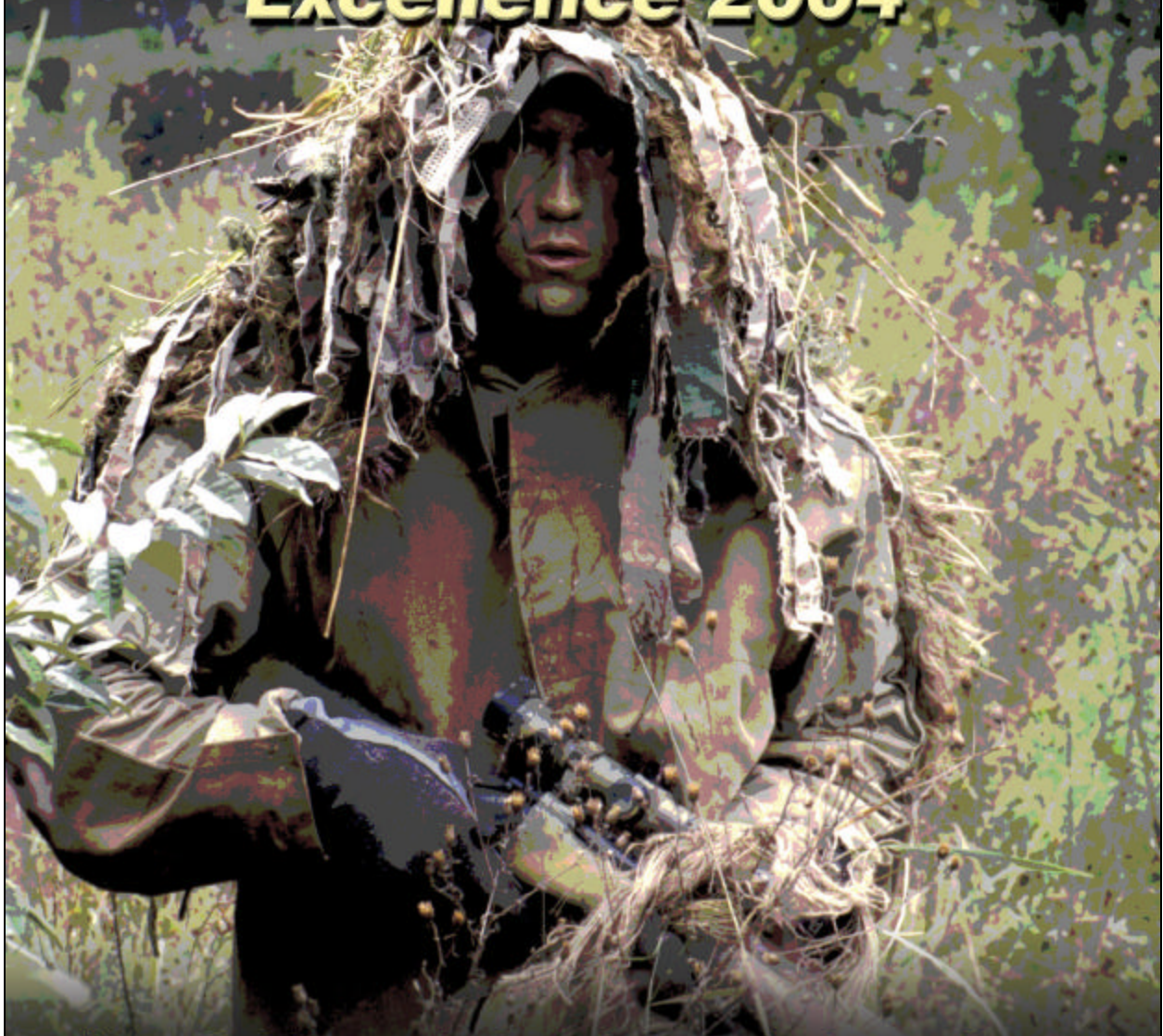


United States Army Garrison FORT A.P. HILL

**Army Communities of
Excellence 2004**



*"Our Soldiers, their training, their readiness,
and welfare, are central to all we do."*

Where America's Military Sharpens Its Combat Edge

Information Page

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Fort A.P. Hill, Virginia

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Nomination 2004 TABLE OF CONTENTS

	<u>PAGE</u>
ORGANIZATION CHART	P-Chart
ORGANIZATIONAL PROFILE	P- 1
1.0 LEADERSHIP	1
1.1 Organizational Leadership	
1.2 Social Responsibility	
2.0 STRATEGIC PLANNING	8
2.1 Strategy Development	
2.2 Strategy Deployment	
3.0 CUSTOMER FOCUS	14
3.1 Customer and Market Knowledge	
3.2 Customer Relationships and Satisfaction	
4.0 MEASUREMENT, ANALYSIS AND KNOWLEDGE MANAGEMENT	20
4.1 Measurement and Analysis of Organizational Performance	
4.2 Information and Knowledge Management	
5.0 HUMAN RESOURCE FOCUS	25
5.1 Work Systems	
5.2 Employee Learning and Motivation	
5.3 Employee Well-Being and Satisfaction	
6.0 PROCESS MANAGEMENT	32
6.1 Value Creation Processes	
6.2 Support Processes	
7.0 BUSINESS RESULTS	37
7.1 Customer-Focused Results	
7.2 Product and Service Results	
7.3 Financial and Market Results	
7.4 Human Resource Results	
7.5 Organizational Effectiveness Results	
7.6 Governance and Social Responsibility Results	
Acronyms/Glossary of Terms	G-1

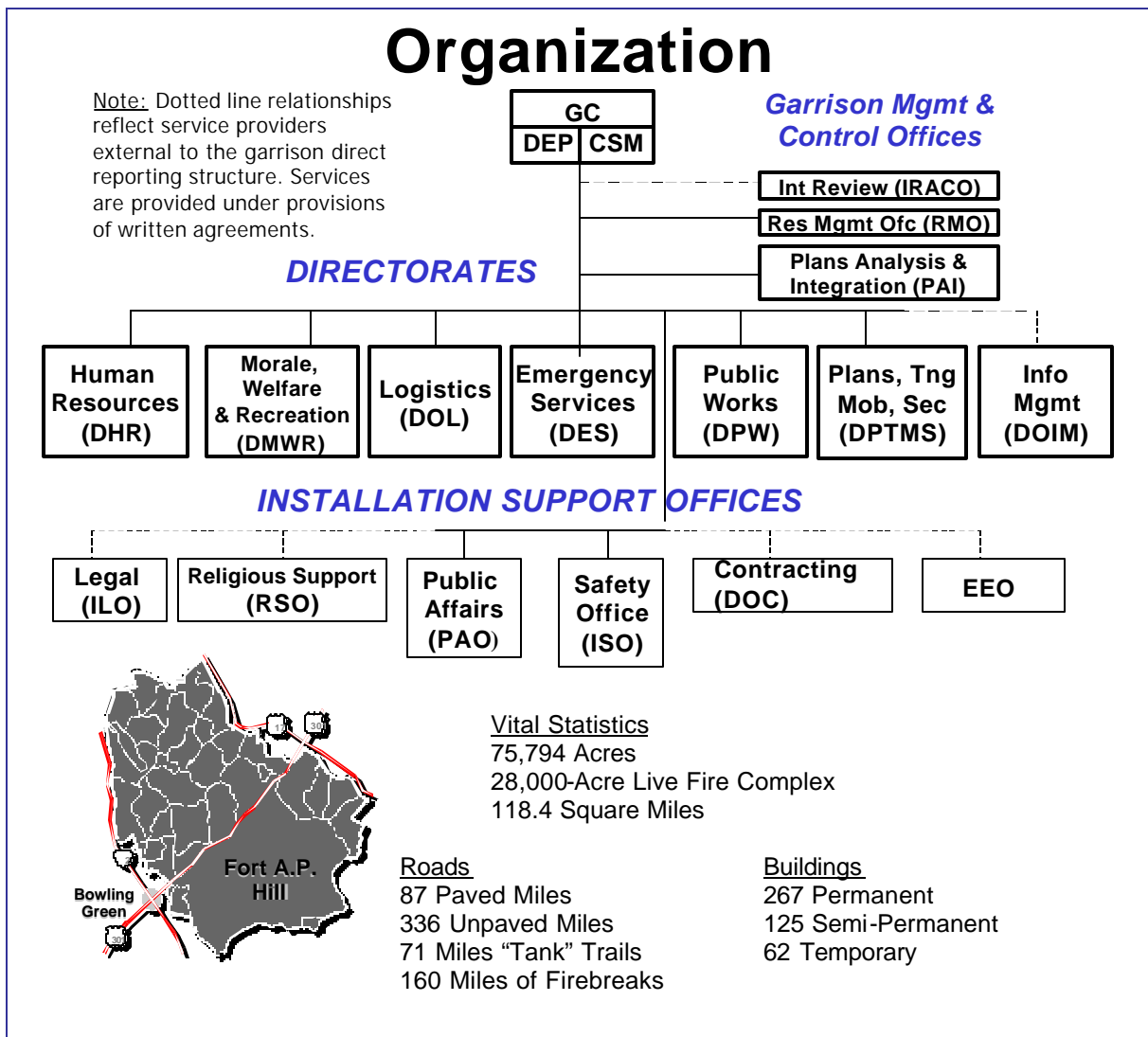


Fig. P.1

Fort A.P. Hill Organization Chart

Organizational Profile

Organizational Profile

P.1 Organizational Description

P.1a(1) Organizational Environment

Fort A.P. Hill is an all-purpose, year-round, military training center located in Caroline County, Va., 20 miles southeast of Fredericksburg and 45 miles north of Richmond. With 76,000 acres of land, including a 28,000-acre, live-fire range complex, A.P. Hill is one of the largest East Coast installations and the training center nearest the National Capitol Region (NCR).

Our primary products and services include direct delivery of maneuver and live fire training support, logistics support (shelter, fuel, food, ammunition), recreational support, telecommunications and automation services, public works services and force protection.

With training unencumbered by environmental or encroachment constraints, Fort A.P. Hill is used extensively for Army and joint warfighting exercises, as well as interagency operations.

Fort A.P. Hill is the home installation for 65 full-time Soldiers, assigned to the garrison, tenant organizations and nearby units, as well as another 381 National Guard and Reserve Soldiers. Civilians working on post number 368. In addition, we host an average daily training population of 1,628 military personnel.

With beginning year operating budgets averaging near \$25 million to support a robust training load, Fort A.P. Hill embodies the term “more bang for the buck.”

Several tenant organizations are supported via the provisions contained in documents such as site licenses and memorandums of understanding/agreement outlining relationships and responsibilities. While we consider tenant units our customers, many also work with external training customers. They are partners, as well.

We provided rapid logistics assistance to Pentagon recovery efforts following the Sept. 11, 2001 terrorist attacks. This spotlighted our unique logistics support capabilities. With our proximity to the NCR, we’ve identified expanded regional logistics support as a potential growth area and factored it into our strategic planning (Fig. 2.2).

The Department of Defense (DoD), under provision of Public Law, provides support every four years to the National Scout Jamboree (NSJ), the premier event of the Boy Scouts of America (BSA). The BSA has conducted six consecutive jamborees at Fort A.P. Hill and, based on the quality of facilities, service and support, designated the post as permanent home of the jamboree.

The installation becomes home to 35,000 Boy

Scouts and some 7,500 adult Scout leaders. Another 250,000 to 300,000 people visit over a nine-day period.

During the event, more than 1,000 military support personnel train at Fort A.P. Hill for an extended period, honing skills in operations other than war. The jamboree is a “tent city” and military units handle crowd control, security, emergency response, communications, and other specialties involved in managing this environment. The jamboree showcases the Army to a wide-ranging audience of young people and families.

A unique facet of the command/control responsibilities during the NSJ is that the Fort A.P. Hill workforce becomes part of a broader task force under operational control of Northern Command. Traditionally the Deputy Commanding General of First U.S. Army becomes the task force commanding general.

P.1a(2) Organizational Context/Culture

We believe the adage, “You fight like you train,” and strive to deliver a well-maintained and skillfully operated practice environment where our customers can engage in realistic training. We do this by providing a wealth of range and training facilities, support and service to customers from throughout the Department of Defense, active and Reserve Components, and interagency partners in the Global War on Terrorism.

We focus on meeting training customer needs, recognizing that a unit deployment has firm objectives. The training unit commander, upon leaving, expects the team to be a more proficient combat or combat service-support unit. Our training support staff brings experience, know-how and passion to their task of supporting Soldiers, an orientation that has been the hallmark of the installation’s 63-year history.

In a sense, our overarching goal that operationalizes our vision statement and allows formulation of clear

Mission, Vision, Values

Mission: Fort A.P. Hill provides realistic joint and combined arms training, logistics and support, enabling America’s Defense Forces to win on 21st Century battlefields.

Vision: The Best Training and Support – Anywhere!

Values

Commitment to Customers – Steadfast; focused on satisfaction

Innovation – New ideas and prudent risk taking

Stewardship – Responsibility for decisions and actions

Teamwork – Respect, cooperation, and collective effort

Professionalism – Trained, dedicated, ethical and dependable

Effective Communication – Open, honest, and candid

Safe and Healthy Work Environment – Promote well-being of work force and customers

Fig. P. 2

Mission, Vision, Values

Fort A.P. Hill I, Virginia - Where America’s Military Sharpens Its Combat Edge

Organizational Profile

strategic objectives, is recognition as DoD's premier power readiness platform.

Tenant organizations with a permanent presence include the Army's Night Vision and Electronic Sensors Directorate, which tests night vision devices and systems and conducts research and development activities. This organization operates one of the most active landmine research centers in the Department of Defense. Many first tests of commercial, off-the-shelf equipment adapted for humanitarian de-mining operations are conducted here. Other major tenants include the 28th Infantry Division's Engineer Brigade Headquarters. The Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) is a large resident organization, with a dedicated special range and classroom where agents can practice investigating bomb detonations and similar events.

P.1a(3) Employee Profile

See Fig. P.3 below.

P.1a(4) Major Technologies/Equipment/Facilities

Fort A.P. Hill's size and configuration allows space for simultaneous deployment and training of two infantry brigades as well as large-scale combat service support exercises. Our asset inventory (Fig. 2.5) summarizes our major attributes.

The modern, 28,000-acre range complex is considered the jewel of the installation. The post can currently handle every conventional weapon system in the Army inventory except the Hellfire missile (Ref. Cat. 3.2a(1)).

While small arms familiarization/qualification firing is common, we place special emphasis on ranges that enable units to engage in combined arms live fire and

demolition exercises within a whole-unit environment.

The range complex is well-developed, consisting of 40 direct fire ranges and 50 indirect fire ranges capable of handling mortar and artillery. Computerized operation/scoring is available on several ranges, including an Infantry Squad Battle Course and a long-distance, multipurpose range built to meet needs ranging from armored combat vehicles to aviation gunnery. This range, featuring radio-controlled static and moving targets, is computer operated and electronically scored. An Area Weapons Scoring System is available for aviation units.

Several Automated Target System ranges, including modified record fire, machine gun qualification and combat pistol ranges, opened in the last five years. Our rural location is a benefit. The terrain ranges from hilly and rugged to gentle and rolling, with ample streams, ponds and small lakes. The post is largely forested. It's crisscrossed with 87 paved miles of roads and another 336 miles of gravel roads connecting camp sites.

We also have 30 training and maneuver areas (44,000 acres) and lease property on the Rappahannock River for bridging exercises and river access.

The post has nine infantry warfighting lanes with fixed assembly areas, obstacles and objectives, and after action review sites; one engineer warfighting lane; six combat service support lanes; as well as anti-armor, scout, mortar, and artillery lanes.

Our Ammunition Supply Point (ASP) supports all NCR installations with ammunition and explosives (Class V) as well as all organizations training here.

The Troop Issue Subsistence Activity (TISA) supports dining facilities here, as well as on Forts Belvoir, Eustis, Lee, McNair, Detrick, Story, Meade, Myer, Edgewood Arsenal, and Aberdeen Proving Ground.

Garrison Work Force & Demographics

Demographics	Perm	Temp	The garrison consists primarily of civilian employees, including seasonal temporary staff working in blue collar and clerical areas. Active duty soldiers assigned to the installation serve in Range Control, where they bring specialized skills to the demanding job of managing live fire training. The work force is augmented by 33 contractors, most of whom work seamlessly alongside government employees within the public works and environmental compliance arenas. Nearly half the permanent civilian workforce is eligible for veteran preference (Fig. 5.2). This reflects a seasoned staff that brings detailed understanding of customer requirements and outlooks to the job. Our non-exempt, bargaining unit employees are represented by Local 2902 of the American Federation of Government Employees. Local 571 of the International Brotherhood of Police Officers represents our Department of the Army Civilian Police Officers.															
Officers	1																	
Enlisted	9																	
Contractor (service suppliers)	33																	
Seasonal - Summer	2	13																
NAF	1	11	Average Age (perm/temp)		Average Length Service		No Diploma		HS Diploma		Some College		Associate Degree		Bachelors Degree		Masters Degree	
GS Civilian	155	9	47.5	31.5	13.2	7.8	5	8	157	13	30	1	10	0	19	1	5	0
WG Civilian	66	17																

Fig. P.3

Workforce as of July 1, 2004

Source: HR

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Organizational Profile

A bulk fuel storage facility and service station supports fuel requirements during training events. An environmentally sound, high-volume wash rack is used to clean wheeled and tracked vehicles simultaneously.

Eight campsites, three with permanent buildings and five with tent sites, are available year-round. Camps include billeting, mess, supply, showers, and latrines. Most have motor pool facilities. The most-used site is Wilcox Camp, a brigade-sized facility divided into three battalion areas, two of which are air-conditioned. Eight classrooms with TV/VCR, overhead projector, pull down projection screen, and lecterns are available. Wilcox Camp also has a large multi-purpose building used for functions such as command post exercises or field training exercises for command groups (with battle simulation capability). Wilcox has numerous recreational facilities, athletic fields, multi-purpose courts, and a covered outdoor barbecue area.

We're a leader in Geographic Information System (GIS) technology and host the Army Environmental Center's Eastern Regional Support Center. The Center supports more than 75 Army and National Guard installations with their Integrated Training Area Management (ITAM) needs.

Customers benefit from this local expertise and wealth of GIS materials. Visiting the ITAM GIS Laboratory during advance party reconnaissance trips, unit leaders can access hundreds of current data layers, including such features as landing zones, wetlands, topography, aerial photos, water points, POL berms, medical facilities, and emergency phones. This helps customers locate areas best suited for the mission. They can also print large, customized maps useful for briefings and after action reviews following training events.

P.1a(5) Regulatory Environment

Fort A.P. Hill's operations are governed or regulated by federal and state statutes, DoD and Army regulations and locally developed regulations. Regulatory agencies include the Occupational Safety and Health Agency, Office of Personnel Management, Environmental Protection Agency, U.S. Fish and Wildlife Service, and the Virginia Department of Environmental Quality.

Detailed pollution prevention programs and management systems are in place (Fig. 7.6.3, 7.6.5) to meet regulatory and statutory requirements.

P.1b Organizational Relationships

P.1b(1) Structure and Governance

Fig. P.1 outlines our organizational structure. Fort A.P.

Hill is part of the Installation Management Agency's Northeast Region, headquartered at Fort Monroe, Va. Our Commander reports directly to the Region Director. The Commander of the Military District of Washington (MDW) is the installation's senior mission commander and exercises control over issues such as security and force protection.

P.1b(2) Key Customer Groups

We serve every component of the U.S. Armed Forces, active and Reserve, and several other U.S. agencies, including several with the Department of Homeland Security, as well as joint task forces. The Federal Emergency Management Agency used A.P. Hill as a staging area for recovery operations during Hurricane Isabel in 2003 and is seeking to establish a formal relationship.

Most customers are located along the East Coast, particularly the extended Mid-Atlantic region. Customers are usually within a day's drive of the post (Fig. 3.1). During major exercises, though, it's not unusual to see units from the Southwest, Midwest, or other geographically distant locations. Foreign military allies from Canada, the United Kingdom, and Germany have also trained at Fort A.P. Hill in recent years.

The British Royal Marines and British Special Operations units have made extended training deployments, as recently as June 2004. In an example of unique intergovernmental partnership, when training in England was curtailed in 2001 due to a severe outbreak of foot and mouth disease, the Royal Marines deployed their basic training operations here for several months.

The military combat, combat support, or combat service support unit is the primary customer.

Our training customer mix has evolved greatly. A decade ago, the installation was primarily focused on seasonal Guard/Reserve unit training. Force structure changes and the re-flagging of installations from active Army to National Guard or Reserve status (See also P.2b) affected our customer mix. Reserve Component training decreased; active component training increased. Today, 60 percent of all training is by active duty units. Frequent customers include the 3rd U.S. Infantry Regiment (The Old Guard), training here approximately 250 days every year. See Fig. 3.1 for other installations with customers in our immediate target market.

Although we're an active Army installation, U.S. Marines comprise more than 15 percent of our training load (Fig. 7.3.14). They deploy to Fort A.P. Hill to meet training goals they cannot meet at home stations

Organizational Profile

such as Camp Lejeune or Marine Corps Base Quantico. Naval Special Operations are frequent customers. SEAL (Sea, Air, Land) Team II, of the U.S. Atlantic Fleet, maintains a permanent camp here.

The post is configured to support specialized training, ranging from individual soldier skills to large company-sized, combined arms, live-fire exercises. This configuration was established by assessing the customers' training needs, in accordance with their respective service's doctrine. Facilities are designed and constructed to meet current or projected training standards.

The Army is transforming into a lighter, more mobile, lethal force. The Stryker Brigade Combat Team (SBCT) is one of the early prototype units associated with transformation. We anticipated SBCT training needs and began tailoring the landscape and facilities years ahead of the fielding of the teams, with a particular eye on being the training destination of choice for the SBCT programmed for the 28th Infantry Division in Pennsylvania. Support for this new mission is on track. The infrastructure work has also attracted other wheeled combat vehicle units, as well as Army planners examining force modularity and basing needs.

Customer group needs vary in terms of scope, but are fairly consistent in terms of function. Lodging, ammunition, fuel, tents, maps, operational ranges that are well-maintained, radio and telephone communications, recreational opportunities, and a customer support staff that understands these needs and can offer flexibility within parameters of safety are chief requirements.

A key consideration is that many military units, especially active component units, have considerable flexibility in deciding where to train. Reserve Component units, unless directed to a location for Annual Training or an exercise, also exert independence in selecting training destinations. Business is won after the training destination proves it has the right mix of quality facilities and customer service ethic among its staff.

P.1b(3) Suppliers/Dealers

Several centralized support services, such as inspector general, contracting, civilian personnel functions, and Defense Finance and Accounting Service are provided by other agencies, with support staff often physically located on Fort A.P. Hill. Dewitt Army Medical Center provides clinic support. Fort Belvoir provides support for labor relations and legal services.

Almost all sections of Cat. 4.2 of the criteria fall under our NCR information management service supplier.

While support is rendered under provisions of for-

mal agreements, we establish close working relationships with our fellow governmental suppliers of important services. Business support based on mutual respect and trust is the norm. Key service providers attend garrison staff meetings. Rapid support to most needs is often a phone call or email away.

Non-governmental service suppliers, especially those for which we maintain blanket purchase agreements, are indoctrinated upfront on the A.P. Hill customer service ethic. Most come to understand mission requirements to such an extent that they routinely offer process improvement suggestions, and independently go extra distances to satisfy military units in the field.

P.2 Organizational Challenges

P.2a Competitive Environment

P.2a(1) Competitive Position

Fort A.P. Hill is a unique installation. Our spartan workforce maintains the large post, supporting more than one thousand military units training here annually. While tenant organizations routinely host Soldiers for training, no major military unit is permanently stationed here; consequently there is no "built-in" customer base.

A strong selling point is that we offer a quality field-training destination where military units can focus and train away from the comforts and familiarity of home installations, often practicing quick deployments, just as they would if rapidly being sent into combat action or to a forward staging area.

Our competitive position is strong and improving, with the addition of several high profile training facilities customers have requested, including an urban warfare training complex. This approval came after years of strategic planning, gathering customer data, and successfully gaining Army investment and congressional approval. Congress worked this year to accelerate the critical component of this complex from 2007 to 2005.

Internally, A.P. Hill is posturing for a Commercial Activities study, expected in Fiscal 2005 and ending in 2007. In preparation, we contracted for an organizational manpower review that documented how the garrison is meeting its missions with personnel levels at or below the level known as "most efficient organization." Our ability to tailor organization structures quickly was key in being the first Northeast Region installation to successfully implement the standard garrison TDA.

P.2a(2) Key Success Factors/Related to Competitors

"Location, location, location." We're well placed geographically to serve the East Coast. Deployable units

Organizational Profile

seek locations to practice emergency deployments or qualify Soldiers in a focused environment.

A major competitive advantage is that units training here aren't encumbered by environmental restrictions - whether encroachment or endangered species - that can hamper or even halt training at other locations.

Our range complex, fixed campsites, existing training facilities and customer service ethic are first-rate, and our customers rate us favorably against competitors (Figs 7.1.3-7.1.7). Our logistics support capabilities are very strong relative to competitors and we've made expanding this support a strategic priority. Several critical logistics support missions for the Mid-Atlantic are now centrally supported at Fort A.P. Hill, offering efficiency and savings (Fig. 7.5.7).

One major deficiency had been an assault landing strip out of commission due to slope and gradient problems. We identified this as a strategic issue, committed resources and rectified the problem in 2004.

Our "unfair competitive advantage" is our dedicated, incredibly experienced, work force. Every member of the team is an ambassador, representing professionalism to training customers, neighbors and partners.

P.2b Strategic Challenges

Staving off encroachment, ensuring sustainable training lands, and positioning the installation in terms of infrastructure and personnel to support expanded missions are key challenges (Figs. 2.2, 7.5.6, 7.6.10).

Other challenges include funding shortfalls, moving to a standard garrison organizational structure, transitioning to new Army installation organizational structures and procedures, and managing a NSJ while supporting primary customers.

Gaining Army recognition for our daily training customer workload is critical in securing future funding. Toward that end, we worked in concert with the Northeast Region to solicit an Army Stationing Installation Plan assessment to validate personnel supported. Gaining recognition for the active component training conducted here is still an issue and is a strategic objective documented in our strategic plan.

A long term strategic challenge successfully met came following the 1990's Base Realignment and Closure (BRAC) rounds. Many training and maneuver centers were "closed" under the BRAC process, only to be re-flagged as training and maneuver centers under the Guard and Reserve. By adjusting our marketing focus, training volume increased, but not as much as was anticipated. Category 3.1a(1) addresses this challenge.

P.2c Performance Improvement System

Our listening and learning processes have matured significantly since 1997. We established a comprehensive customer survey and began educating and training key leaders and frontline supervisors on quality improvement approaches and business process management. Senior leaders received Army Performance Improvement Criteria training and we began making organizational assessments.

This deployment of a more structured approach to business process management also coincided with the steady evolution of the strategic planning process and attendant performance indicators—this through continual evolution of review systems designed and deployed at higher headquarters.

Customer feedback reports are folded into a comprehensive system melding formal quarterly performance management reviews and performance improvement reviews, which involve the full garrison and not just the "Big 4" directorates participating at most installation locations. In an extension of our strategic planning process, our performance measures are aligned with key business processes and those attributes customers state are important to their success.

We validate priorities through a Project Review Board process, which incorporates Annual Work Plan development and is augmented by a Program Budget Advisory Committee, which revalidates and reallocates resources against outstanding projects in a "requirements workbook." These projects were either not resourced or required additional funding.

Also, key mission support groups usually meet quarterly assessing progress in areas such as safety and environmental compliance. We regularly participate in a number of forums such as the Range Prioritization Board, the Chesapeake Regional Range Cooperative Board, and the First U.S. Army Annual Training Scheduling Conference, to name a few.

We enable organizational learning and knowledge sharing via a multitude of structured and informal means, among them regular Town Hall meetings for the full workforce, recurring command information products, and a "Consideration of Others" program where employees tackle organizational issues and work to foster teamwork and understanding. (Figs. 5.1, 5.3).

1.1 Organizational Leadership

a. Senior Leadership Direction

1.1a(1) Setting/Deploying Values, Directions, Performance Expectations, Generating Value

Senior leadership is defined as the post Commander, Civilian Deputy to the Commander, Command Sergeant Major, and Staff Directors. The majority of these individuals participate in organizational direction setting, managing expectations and customer value creation via participation in the chartered and process-oriented “Corporate Board” and Strategic Planning Board.

The Commander is the Chief Executive Officer when it comes to managing and leading the organization. He is also our “Chief Relationships Officer” in terms of reaching out to area communities, relevant groups, and other governmental organizations. The Civilian Deputy manages daily operations and most staff issues. The Command Sergeant Major advises the Commander about issues related to the garrison’s enlisted population and issues detected with external customers.

The system blends formal and informal communications. Senior leadership seeks a high degree of personal involvement with the workforce, modeling and reinforcing organizational values. Open, honest and candid communication, which builds a trusting environment, is practiced. Rewards recognize those who display the values and exceed performance expectations.

Senior leadership simplified the organizational vision in 2003, updated organizational values, and revaluated strategic goals as recently as August 2004 to reflect changing situations and Army needs (Fig. 2.2).

The vision, goals, and values are deployed throughout work centers on posters and dynamic display boards that capture the heart of the A.P. Hill mission of training support. Traditional Command Information products, such as the Up and Down the Hill newsletter, also carry content promoting service and mission accomplishment.

In deploying and managing expectations, senior leadership underscores the statement, “The value of an individual’s worth should not be judged by his proximity to the battlefield.” Indeed, what goes on at A.P. Hill affects what happens on the battlefield and this reality is imprinted on every employee.

A personal leadership touch is often more easily achieved in small organizations. We cascade information quickly via a tiered level of communication avenues, ranging from face-to-face individual, to written and electronic, to formal weekly staff meetings, to garrison-wide town meetings. These meetings usually feature

personal explanations of issues, policies, and detailed question/answer sessions.

The Commander has bimonthly business reviews with senior leaders and key support staff in the work place, discussing issues and reviewing progress and action plans related to key initiatives. These feedback sessions are well-received by employees and provide an opportunity to communicate ideas and innovations upward directly to senior leaders in a forum focused on improving business processes, results, and customer satisfaction.

Senior leaders and division directors are the primary communication sources for service-level suppliers and partners, using training customer feedback and survey results to assess performance and design improvements.

Specific examples range from meal planning for troops in contractor-operated dining facilities to serving as the bridge between the training customer in the fox-hole and Joint Munitions Command when working through ammunition shortfalls that hamper a unit’s ability to qualify for deployment.

Leaders guide the planning process (Figs. 2.1, 2.2). We evaluate existing conditions against current and forecasted customer requirements and other satisfaction drivers, balancing the value customers currently receive against our ability (resources-wise) to modify operations and infrastructure to increase that value. We analyze how to best attract new, desired business to optimize use of ranges and training facilities (Fig. 1.1).

This requires a pragmatic approach, involving planning, process management, and attention to an evolving operational environment as it relates to competitors and potential competitors, and resource availability anticipated within Army budgets.

Through sound planning, ability to tailor processes, and a gung-ho, customer-oriented organizational climate, we’ve successfully made our case for funding major projects that provide immediate and long-term value and satisfaction to our customers (Fig. 7.3.4).

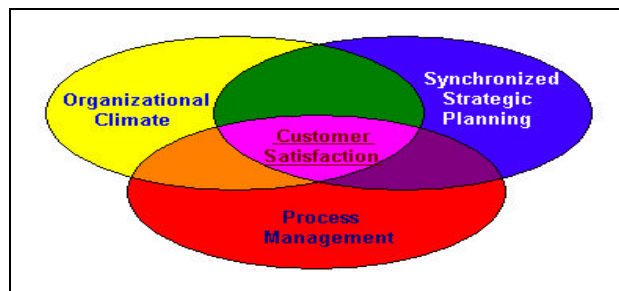


Fig. 1.1 Strategic Overlap

1.1a(2) Empowerment, Innovation, Organizational Agility and Learning

Senior leadership employs consistent application of business case analysis principles in examining problems and making strategic decisions. When major issues arise involving significant resource challenges or shift in strategic direction, the Corporate Board is convened.

Department leaders have been delegated authority to manage departmental budgets with greater flexibility, reprogramming money between line item accounts.

We employ alternative, comparative business techniques, other organizational models, and visits to customers at their home stations, in an effort to continually adapt the organization and its business processes in the manner most efficient to mission accomplishment.

Fort A.P. Hill's track record of organizational agility in shifting gears, slashing red tape, and getting projects completed quickly in response to documented customer needs is one in which the entire installation takes pride. This results from leadership setting high performance standards, prioritizing work based on strategic goals, and the ability to quickly adjust resources.

For example, a consensus decision was reached to adjust priorities and rapidly respond to pressing operational needs by designing and developing two special purpose ranges in 2004: the convoy ambush live fire course and the access control point live fire range. These ranges were constructed within 100 days by using internal resources and working collaboratively with functional Army proponents to achieve early operational status, enabling training customers to prepare for threats such as those encountered in Iraq and Afghanistan.

Senior leaders, through policy guidance and personal involvement, establish expectation that each employee's performance plan addresses training needs. These Individual Development Plans cover personal and professional development (Ref. Cat. 5.1b and 5.2).

A systematic leadership-training track has been established to ensure managers are well-trained and positioned for career advancement.

Senior leaders promote a job enlargement philosophy. Individuals are frequently detailed into positions of differing or increased scope and responsibility, preparing them to assume greater organizational roles.

Professional, ethical behavior, and stewardship are among our core values. Considerable training and employee discussion group work delves into these areas, introducing case studies and personal experiences.

One awareness and feedback program is Consideration of Others." Employee feedback has resulted in nu-

merous improvements in program emphasis since 1997, when the program began. Topics are matched against organizational values and specific indicators from the Culture Survey, especially those dealing with teamwork, cooperation, communication and customer satisfaction (Figs. P.2, 5.1., 5.3, 7.4.9). Senior leaders analyze facilitator feedback reports for recurring themes or problems and to design corrective measures.

Each employee is responsible for satisfying the customer and stopping unsafe acts. Leaders empower employees to help customers, even when support requests are outside traditional lanes of responsibility. Although many service processes are one person deep in strength, others readily absorb the responsibility.

We encourage prudent risk and innovation in terms of satisfying customers or improving business processes.

1.1b. Organizational Governance

Organizational values such as "stewardship" and "professionalism" are essential for sound governance. Specific accountabilities are addressed in each manager's performance plan.

We employ a system of checks and certifications in such areas as employee credit cards, information management, and equipment usage. Fiscal accountability is maintained via monthly certifications of accounts, quarterly organizational budget reviews and asset reallocation sessions, and audits of books and operations by independent entities such as the Army Audit Agency and the Internal Review section from Fort Belvoir.

The Management Controls Plan outlines specific review areas over a 5-year period. Reviews consist of inspections, checklists and audits. A description of all activities and training related to the controls is compiled annually to evaluate and document the level of controls. Independent Army auditors review and validate expenditure made during the four-year NSJ cycle. They employ approved funding, and existing statutory and regulatory guidance in completing this work.

We include tenant organization stakeholders in processes such as master planning boards, security inspections, and consultations regarding protection of their assets and interests.

1.1c Organizational Performance Review

1.1c(1) Assessing Success, Performance Relative to Goals and Changing Needs

Our organizational performance reviews are built around our METL achievement assessment, which is integrated

with our value creation and support processes. (Ref. Cat. 4.1a, Figs. 4.1, 4.2)

Review processes range from regular staff meetings, to detailed project updates, and major budget analyses that result in reprogramming of operating funds.

The more formal component of this system includes semi-annual Performance Management Reviews (PMR) to the Region Director and Senior Mission Commander. These cover installation progress in meeting key business objectives. These reviews represent direct communication of organizational directions and expectations to the suppliers with authority to allocate resources to the installation level. Also included are an annual Strategic Planning Review and Customer Assessment.

The Performance Improvement Review (PIR) process underlies all of the above. Senior leaders use Activity Based Costing and the PIR model to streamline work processes or improve customer service.

We also assess progress as part of our master planning and range and training land development processes, which are critical to value creation for our customers. Most members of the senior leadership team, as the Corporate Board, also evaluate resource allocation installation-wide four times annually during a Program Budget Advisory Committee meeting. This allows leadership to reallocate resources to fund short term requirements related to evolving strategic priorities. These financial resource reviews are closely aligned with the quarterly Project Review Board which determines priorities and execution tactics for facilities type projects required for strategic advancement.

Also related is the Installation Status Report, which reports garrison performance across many categories of service, using metrics employed Army-wide.

1.1c(2) Key Performance Measures and Findings

As part of the PMR process, Fort A.P. Hill evaluates its performance relative to the garrison's Mission Essential Task List (METL). These tasks are cross-walked with both higher headquarters' METL (Fig. 4.1) and rated with a "red, amber, green" coding system. These are the top line evaluations of how well the garrison is performing its missions. Multiple statistical measures, related to processes (Figs. 6.1 & 6.4) critical to METL success are also used. While many of the measures reported by senior leaders are in the "green" category, compared to Army standards, funding issues associated with shortfalls occurring in base operations resulted in the Commander reporting many METL categories as "amber" with improvement forecasted. (Fig. 7.5.1)

1.1c(3) Findings Used for Improvement/Innovation

Deficiencies are corrected immediately, when possible. Those showing a systemic pattern are evaluated against service delivery processes to see where improvements may be made. When appropriate, senior leadership charters process or project action teams to assess situations and develop solutions, with the Corporate Board assisting with prioritization of key issues. Where problems result from infrastructure shortcomings, the remedy is evaluated for addition as a major project.

Supplier management from governmental agencies is reviewed against a negotiated standard of service. Private sector suppliers are evaluated against contract requirements, primarily in the areas of timely service, cost, and quality work. Supplier performance, although transparent to the customer in many respects, is also incorporated into the detailed customer feedback report.

1.1c(4) Findings/Feedback to Improve Leadership

Senior leaders, including the Command Group, review every customer feedback report generated by units training at A.P. Hill. The Commander and other senior leaders make personal calls to both unit leaders and A.P. Hill staff to clarify feedback and ensure follow-up occurs on areas falling outside expected performance or acceptable parameters. This data is rolled up to show aggregate performance. Feedback is also used in adjusting business processes and developing plans related to improve training facilities and operations.

This detailed customer survey examines every product/service Fort A.P. Hill provides. Data has been collected since 1997. It was improved and automated in 2003. An extensive process action team effort resulted in a survey easier for both customers and staff to manage, while allowing for better capture of critical customer needs, satisfaction ratings and comparative data.

The main measurement instrument employed to monitor employee attitudes and the organizational climate is an annual "Culture Survey." Leadership uses data from these surveys (Ref. Cat. 4 and Figs. 7.4.9) to assess where attention may be needed.

1.2 Social Responsibility

1.2a. Responsibilities to the Public

1.2a(1). Societal Impact. Regulatory/Legal Rqmts

Fort A.P. Hill is a committed participant in the affairs of surrounding communities, readily developing strategic partnerships designed to foster informed public support for the post and its mission.

We are the second largest employer in Caroline County. Our economic impact is growing annually and spikes during the year of a National Scout Jamboree.

As a major field training installation, we have potential to impact neighboring communities, especially with noise and dangers associated with unexploded ordnance. Training activities, present and future, are assessed for impacts on surrounding communities.

Senior leadership elevated the issue of halting encroachment as an organizational strategic goal (Figs. 2.2, 7.5.6, 7.6.10) and has initiated several objectives, including partnering with state and private organizations. We hosted the Virginia Governor and his Commission on Military Bases in 2003, along with leaders of every military installation in Virginia for a forum designed to discuss how state and federal agencies could better work together to meet the challenges of this new century.

We hold a seat on the Caroline County Technical Review Committee, ensuring consultation as regional comprehensive plans guiding land use are developed and zoning changes are contemplated. Several attempts to subdivide land adjacent to the installation have been averted through this process. Formal efforts are enhanced by regular, informal contacts with civic and business leaders about land-use planning process.

Our environmental and land management programs are aggressive and progressive. We partner with the State of Virginia in many areas of our award-winning pollution prevention program, which dramatically reduces or eliminates pollution at its source. Part of this involved the development of the Hazardous Materials Management Program and database. Our results in this area (Figs. 7.6.3, 7.6.5) resulted in Fort A.P. Hill winning first place in the Federal Facility Category during the 2003 Business for the Bay awards sponsored by the Chesapeake Bay Foundation.

We've established and met aggressive target goals to reduce levels of hazardous materials by 30 percent and (Fig. 7.6.5) today have greater visibility and control over more than 1,500 different lines of hazardous materials used by 40 different activities.

Fort A.P. Hill is a member of both the York and Rappahannock River Tributary Committees, cooperative efforts to develop strategies to improve water quality and protect living resources in local waters. We also belong to the Virginia Department of Environmental Quality/Department of Defense P2 partnership and Virginia Environmental Excellence Program. We partner with the Virginia Department of Game and Inland Fisheries in fish and wildlife management, delivering excellent man-

agement of birds, animals and fish, and providing recreational opportunities for thousands of area residents.

We satisfy target goals for 100 percent compliance with state and federal statutes and regulations related to environmental management and routinely excel during Environmental Compliance Assessment (ECAS), conducted by the Army's Center for Health Promotion and Preventive Medicine. Notices of Violation are exceedingly rare, usually issued for minor infractions related to a missed suspense to obtain a sample (Fig. 7.6.3).

We achieve these results via an Environmental Management System policy. It establishes guidelines for the installation to: plan and identify environmental objectives and integrate those objectives into everyday business processes and activities; implement those objectives by establishing procedures, training and communication with personnel and activities; perform periodic monitoring and measurement through internal and external audits; provide quarterly management review through the Environmental Quality Control Committee and continually improve the process.

Our comprehensive noise management plan uses detailed training and scientific data, captured over time (Fig. 1.2), to outline specific steps we can take to mitigate noise impact on neighboring communities. Research reveals what decibel thresholds prompt concern (Fig. 1.3). We employ multiple analyses, collecting extensive data to develop noise contours associated with

Training Noise Studies 1980-2004

General

- Develop Initial Noise Contours (1984)
- Refine Noise Contours (1997)
- Develop Environmental Noise Management Plan (1999)
- Assist CERL with update to Noise Complaint Risk Assessment Matrix (2004)

Aviation

- Assess Noise Impact of Proposed Assault Airstrip (1981)
- Assess Noise of Aerial Gunnery Range (1991)
- Update Noise Study of Aerial Gunnery Range (1997)
- Assess Noise of Upgraded Assault Airstrip (2000)
- Develop Initial Noise Contours for Assault Airstrip (2004)

Impulsive (decibel peaks)

- Study Demolition Activities/Assess Howitzer Firing (1985/1986)
- Monitor Noise at Off-Post Farm (Elmwood) (1997)
- Study MICLIC Firing (1997 & 1998)
- Study Noise at Elmwood Farm and Portabago Bay Subdivision (1997 & 1998)
- Study MICLIC Firing (1999)
- Develop and Verification Test BLAM I System (1999)
- Develop and Verification Test BLAM III (2001)

Fig. 1.2 Training Noise Studies Source: DPW

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training. Atmospheric, weaponry type and direction of fire are among variables analyzed.

This data consistently shows that altering the firing or detonating position of selected weapon systems can improve noise suppression. By adjusting flight patterns, changing training practices and applying science, we make better, faster decisions about training events that may create concern off post. We share procedural changes with our off-post neighbors via presentations to community groups and governmental bodies.

The number of noise reports from citizens has remained low (Fig. 7.6.4) since these procedures were instituted and the A.P. Hill model has been studied by a number of other installations for applicability. We were also asked in 2004 to write a case study on noise management for a DoD primer being developed.

Military training occasionally creates fires in range areas. Containing these fires to the installation is a paramount goal of both senior leaders and neighboring com-

munities. We mitigate the potential for fire to impact surrounding communities by developing annual action plans related to controlled burns, forestry management, and range and firebreak maintenance.

Forestry management also extends to serving as careful stewards of the land for the benefit of training customers. Through our Land Condition Trend Analysis program, we closely monitor forest health using a number of indicators and leading technologies. Military training units that bivouac in the field seek areas that offer ample concealment of people and equipment, and access to established roads and trails.

Repetitive use of tactical concealment areas (TCA) damages the forest and impacts the ability of future units to achieve training success. By closely monitoring TCA health, we can decide when to rest or rehabilitate, or both, an area to preserve an area for future use.

Additionally, our support of the National Scout Jamboree provides a service with impacts worldwide. The support fosters a favorable impression of the Army, in particular, and the DoD in general, that transcends the traditional boundaries for a military installation.

Military training installations rely on positive community relations. Informed public support for the training is critical and examples abound across the Department of Defense where damaged relations with surrounding communities greatly hampered potential for mission accomplishment.

We aggressively promote local media coverage of training and other aspects of the mission in an effort to continually educate area residents about the connection between the training and our national defense.

Coverage in area print media is collected and thousands of column inches of material are analyzed for content. It is measured qualitatively. Results show that coverage is overwhelmingly accurate in portraying the importance of training here (Fig. 7.5.14).

1.2a(2). Anticipating Public Concerns.

We noted above, the extensive cooperation with local government on planning and zoning issues. Noise, traffic, and other issues associated with day-to-day military training are impacts we continually assess and manage.

When unique, specific training events are forecasted, we develop specialized plans that anticipate and address the concerns of the many varied constituencies likely to support or oppose the training.

These can range from the very sensitive relocation of British Royal Marine basic training to Fort A.P. Hill for an extended period (noted in P.1b(2)) to the ongoing ef-

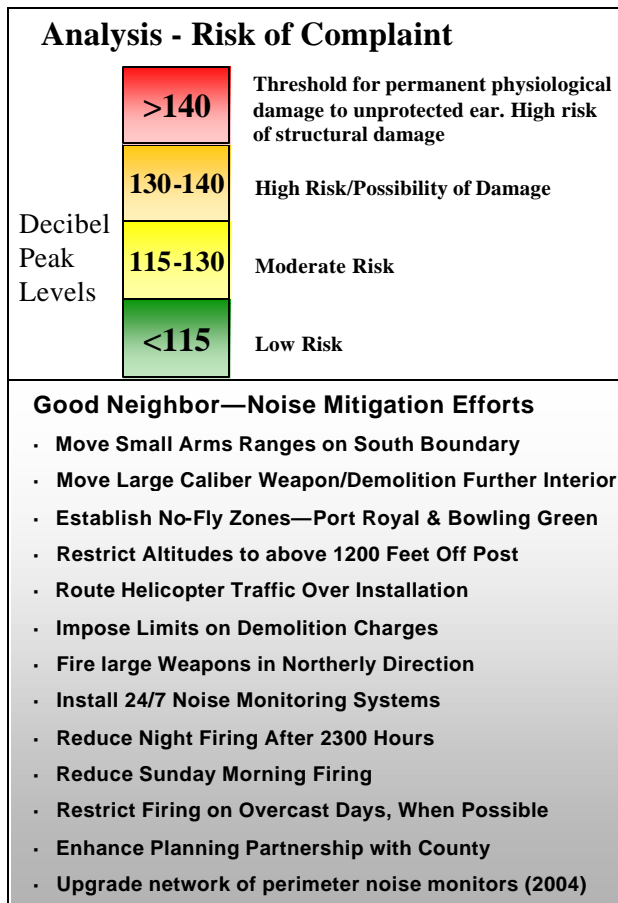


Fig. 1.3 Noise Management

fort to obtain conservation easements along post boundaries as a hedge against encroachment.

In late 2003, we deployed the first-ever scientific survey of residents in surrounding communities, assessing awareness of Fort A.P. Hill's mission, its impact on their lives and their perceptions of the post as a neighbor. We believe this is the first such survey conducted by an Army garrison and results were overwhelmingly positive (Figs. 7.6.7 to 7.6.13). We also queried residents about encroachment and assessed support for measures to stave off the problem. These results were used in formulating plans for working with elected officials and in determining best avenues to reach out to community groups. We can also share results with local governing bodies as evidence of constituent support for measures to halt encroachment.

We work closely with local business communities and the installation's Public Affairs Officer serves as an ex-officio board member of the Caroline Chamber of Commerce and liaison to Fredericksburg's Regional Chamber of Commerce. This allows us to stay better attuned to emerging business issues and to have a seat at the discussion table. Senior leaders provide at least annual community updates to the Chambers and other civic groups as a way of reaching out, sharing information, and gathering firsthand concerns.

We participate in symposiums related to regional growth and economic development. Legislative agendas that also serve to impact the region, and potentially our mission, are scrutinized via close relationships and participation with the business community. We also maintain positive working relationships with congressional offices, particularly Virginia's 1st District, of which Fort A.P. Hill is a part, and Virginia's two U.S. senators.

Area communities are heavily involved in Fort A.P. Hill from an outdoor recreation standpoint. Hunters and anglers typically purchase between 3,000 and 4,000 permits annually. In accordance with the Sikes Act, deer hunters are active partners in managing installation wildlife, reducing animals that can over-forage, destroy tactical cover, or host ticks carrying infectious diseases that can harm military troops in the field. This largely self-supporting program generates revenues used to better manage natural resources (Fig. 7.3.12).

In late 2002, the Commander established the first ever Hunter Advisory Board, creating a forum for customer input and participation in the decision making process related to this important natural resources management and community access program.

Training units fire a multitude of weapon systems

ranging from small caliber to high explosives on our ranges. Although protected by locked gates, much of the complex is accessible by foot through the woods. Educating area residents, especially children, about dangers of unexploded ordnance is paramount. We work with county schools in sharing this important information.

1.2b. Accomplishing Ethical Business Practices

Stringent management controls are applied and a number of inspections, such as Army Audit Agency, government credit card and property accountability, routinely monitor proper and effective use of resources. Performance in such areas as DoD credit card usage is closely monitored. Independent inspectors review each purchase. Payment delinquencies are tracked and reported to NER (Fig. 7.6.1).

Leadership identified stewardship as a core installation value (Ref. P.1a.2). Every employee receives Judge Advocate General-provided annual ethics training designed to reinforce personal behavior based on integrity and accountability. Additionally, purchases are made with a goal of achieving the best value for the Army, except in cases where vendor sources are mandatory.

Specific policy changes are enacted when there is a possibility for certain individuals or groups to exercise undue influence. For example, staff who make decisions on opening training areas for recreational activities, such as hunting or fishing, are prohibited from participating in those activities on post.

The Commander emphasizes stewardship and ethical practices to all team members via written command philosophy, with reinforcement in employee publications and in meetings before small groups and the garrison.

1.2c. Support of Key Communities

Fort A.P. Hill is fully engaged in key communities (Fig. 1.4). We're unique. We don't have a large enclave of military personnel permanently assigned. Most employees live in neighboring communities. Many serve in civic positions ranging from volunteers on committees, civic club members, project officers for community events, and members of local city councils.

Key communities and organizations are assessed for potential to affect our mission accomplishment, or our potential to support employees and customers. Communities and major groups are stratified by areas of interest, concern, or influence. These communities and their ability to impact our operations are considered in strategic planning during the Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis process.

Senior leaders actively seek opportunities to address key communities, serve on leadership boards or committees and to educate regarding the installation's mission, its capabilities and its limitations.

When key constituent groups ask for support for manpower, displays, equipment, etc., requests are analyzed for propriety. Where support is legal and feasible, it is granted. Staff members routinely assist groups with properly preparing and submitting requests for support.

We enjoy a strong partnership with county schools and operate a summer employment program for deserving students. We regularly place employees before students during special class activities and career days, and host, in partnership with state agencies, an annual Earth Day event attracting schools from throughout the region.

We sponsor seminars for small business to better learn how to work with the Army and federal government. We've also worked with the a key customer, the BSA, to encourage their education of local businesses regarding the millions of dollars spent in preparation and

execution of the NSJ.

Special events on the installation, such as receptions, changes of command, dedications of ranges and training facilities include our partners in our key communities.

The converse is true. Key communities and business groups ensure Fort A.P. Hill is represented at important events in the lives of our neighbors.

We also participate in the annual Combined Federal Campaign, aligning our efforts with those of the Dahlgren Naval Surface Warfare Center.

Support for key communities occurs at multiple levels and with varying degrees of installation support. The annual Harvest Festival in Bowling Green is a major event drawing more than 10,000 people. Supporting the event not only benefits Bowling Green, it also makes sense from a broader public relations perspective. We typically provide staffed displays, emergency support personnel, and some logistics assistance.

Key Communities—Sustaining Relationships		Participation	
Business Sector	Activities	Leaders	Employee
<i>Caroline County Chamber of Commerce</i>	<i>Ex-Officio Board of Directors member; Partners Annual Holiday Reception</i>	*	
<i>Fredericksburg Regional Chamber of Commerce</i>	<i>Military Affairs Committee</i>	*	
Civic Sector	Activities		
<i>Rappahannock Chapter AUSA</i>	<i>Senior leaders serve on Board; Joint Events & Recognition Programs</i>	*	
<i>Outdoor Groups/Enthusiasts</i>	<i>Camping, Hunting, Fishing, Biking</i>	*	*
<i>Clubs & Associations: VFW, Churches, Ruritan, Rotary</i>	<i>Recreation Facilities, Seminars, Tours</i>	*	*
<i>American Red Cross</i>	<i>Logistics Support</i>	*	*
<i>Bowling Green Harvest Fest</i>	<i>Support and Exhibits</i>	*	*
<i>Caroline County Fair Group</i>	<i>Support and Exhibits</i>	*	*
<i>Trust for Public Land</i>	<i>Conservation Areas-Encroachment Buffer</i>	*	
<i>The Nature Conservancy</i>	<i>Conservation Areas-Encroachment Buffer</i>	*	
Government Sector	Activities		
<i>Caroline County Public Schools</i>	<i>Adopt-A-School; Employees in Classrooms; Help Students/Teachers; Career Days</i>	*	*
<i>Local Fire/Police Departments</i>	<i>Mutual Aid; Joint Training; Translator Services; BAC Testing; Range Usage.</i>	*	*
<i>Caroline County</i>	<i>Technical Review Committee</i>	*	
<i>State of Virginia</i>	<i>DEQ and DGIF Partnerships</i>	*	

Fig. 1. 4

Community Involvement

Source: PAO

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Strategic Planning

2.1 Strategy Development

a. Strategy Development Process

2.1a(1) Overall Planning Process

Fort A.P. Hill's strategic planning process (Fig. 2.1) has matured significantly in the last decade while adapting to sweeping changes in organizational structures above the installation level and comprehensive system changes related to business process management and analysis.

We've evolved through several models beginning with a mid-1990's emphasis on developing very detailed Installation Management Action Plans to the current Corporate Board model, which focuses on broad strategic issues designed to solidify and improve Fort A.P. Hill's competitive position and value to DoD.

The Army's activation in 2003 of the Installation Management Agency (IMA) created significant changes in how information is managed, measured, analyzed and reported, as well as new processes for aligning strategic objectives. We use an Activity Based Costing model for key services and standardized business review processes

through regular PIR sessions (Figs. 4.2 to 4.6).

Structured revalidation of the mission, vision, and strategic goals of the organization takes place annually in a facilitated, roundtable setting. In concert, an environmental scan assesses current operations and current customer needs, as well as a forecast of future customer needs. The leadership then reviews strategic objectives, updates goals, makes mid-course corrections, and adds new goals where appropriate. Any member of the Corporate Board can request the board be convened whenever there is a pressing issue related to the strategic direction of the organization. Modifications to the strategic plan can result from these out-of-cycle meetings.

As referenced in Cat. 1.1, installation leadership, primarily command, the Corporate Board, and Strategic Planning Board are responsible for developing the strategic plan. Short-term planning looks at current and next fiscal years, while long-term scans 5 to 10 years out.

Planning horizons are set based upon such factors as projected changes in mission, anticipated availability of resources, and ability to plug strategic requirements into

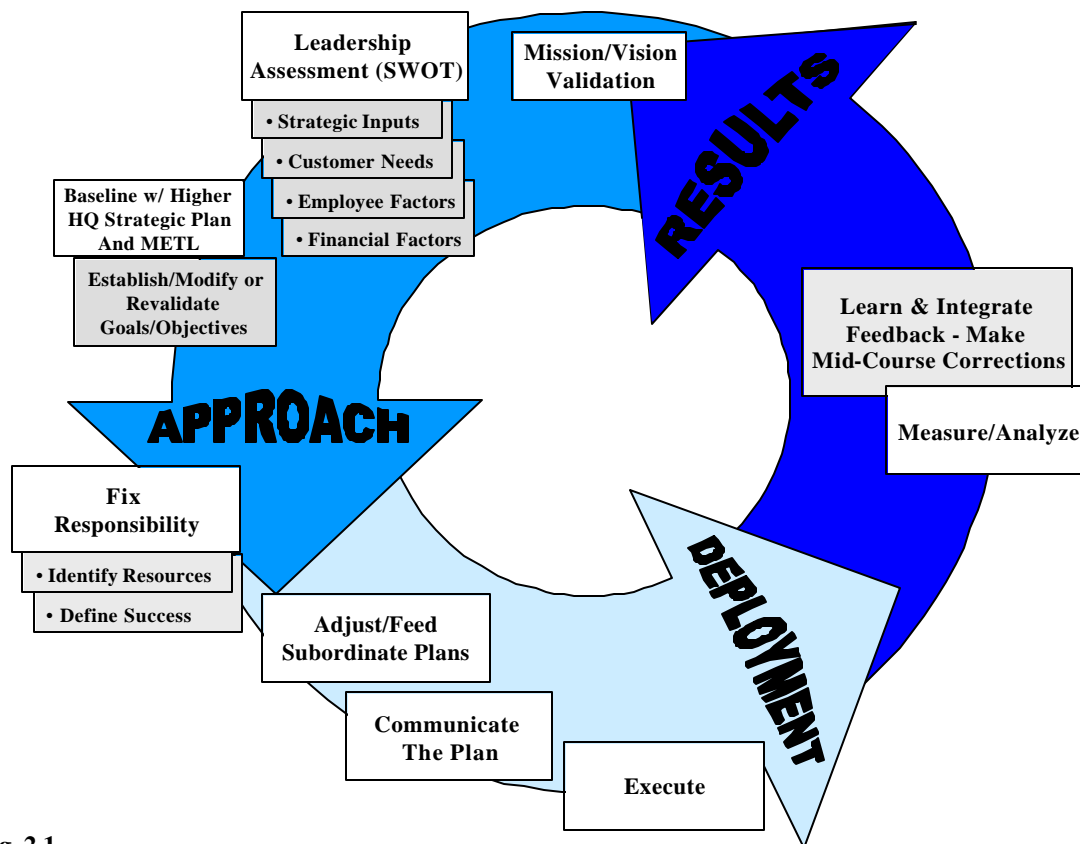


Fig. 2.1

Strategic Planning

such overarching plans as the Army's Five Year Range and Training Lands Development Program and the Department of Defense's Five Year Defense Program. Objectives within the major strategic goals are synchronized against these cycles, whenever possible.

Other short term planning timelines are based on documented customer need and our ability to react to secure/mobilize resources to meet that need (noted in 1.1(a)2). These horizons often relate more to action plans for specific projects. Projects usually relate to objectives under broader strategic goals.

2.1a(2). Key Factors/Data Gathering

The military customer's training needs include a mix of equipment, facilities, and support personnel. We analyze such factors as the training customer's unit composition, size, weaponry, vehicles, logistics needs, and training doctrine. We match existing capabilities with customer requirements and attempt to forecast future requirements and program installation improvements via our strategic planning process. We also include our service provider partners in these critical discussions and analyses since significant shifts in training support requirements also impact their operations and resources. It is a systems approach to assessing customer needs.

Analysis of key factors precedes the formulation of a precisely worded goal or objective and a consensus decision to add it to the strategic plan.

Leaders participate in numerous Army forums where technological and force structure changes are discussed, which enables near constant reevaluation of existing capabilities and programmed realignments to meet future customer needs. Leaders examine the training-related infrastructure of potential competitors, not so much with a goal of taking market share as may be seen in a profit-driven organization, but more of an eye toward developing complementary facilities to optimize Army training dollars and Soldier value.

Customer feedback reports, surveys, employee sensing and Consideration of Others session results, reports from visits with customers in the field or at their home station, attendance at planning conferences or other professional gatherings, as well as information gleaned via monitoring segments of the overall marketplace, are employed during SWOT analysis and goal prioritization.

We assess reasons for successes and failures, reaffirming a need to re-recruit current good customers, and identify desired potential customers. This includes a market assessment, including deployment trends and future force structure considerations (Fig. 3.2). We

evaluate how our current and projected capabilities match prospective customer's needs.

Our asset inventory (Fig. 2.5) from the real property master plan is a useful tool in calculating our competitive position against other installations that may also seek the same potential customer. These assets are matched with desired customer needs and targeted communications developed. These range from specialized briefings to displays to direct mail.

The importance of aligning skilled manpower assets with emerging missions and accommodate new facilities, technologies or increased business is factored into planning. Evaluated variables include increased overtime costs, safety, and labor relations. Financial implications of human resources related to abilities to absorb additional workload or new business are considered, as well as infrastructure requirements (Fig. 3.3).

Indicated in 1.2, we manage impacts of military training operations on neighboring communities and evaluate customers and potential customers related to those impacts. Factors such as excess noise could actually undermine our efforts to offer realistic combat training. External impacts of strategic changes are considered as we formulate goals. Major operational changes would, for example, generate a follow-on action plan for gaining acceptance of the change among key communities.

Noted in 1.1c(1), the Corporate Board evaluates total resource allocations quarterly with a Program Budget Advisory Committee (PBAC). We assess execution of resources against annual targets and reallocate funds to requirements for short term strategic objectives.

Requirements for long term strategic objectives are documented via the various programming tools available to the installation. Higher headquarters uses these tools to place requirements on a six-year cycle.

Input and prioritization of requirements, by the installation, for these programming tools is aligned with our strategic goals and objectives. We've successfully used this process over the last several years to obtain funding for important projects related, for instance, to range development and access control.

Our PBAC deployment reflects the organization's practice of conservative fiscal management and pragmatic focus on attaining best value for the customer and advancing strategic objectives. Laying all cards on the table minimizes functional turf battles.

Another tool is the Installation Status Report (ISR), which annually categorizes facilities across a range of qualitative factors. This document is used in identifying deficiencies (Figs. 7.5.2, 7.5.3, 7.5.4). The Department

Strategic Planning

Strategy	Objectives (Target Dates)	Key Links
Position FAPH to support Future Force Structure.	1.1 Develop training facilities and ranges for Stryker Brigade. (2008) 1.2 Develop infrastructure (facilities and services) to support evolving maneuver force (Brigade Combat Teams) (2008) 1.3 Develop infrastructure (facilities and services) to support Future Force. (2012)	7.1.3, 7.1.7 7.2.7, 7.3.4 7.3.16, 7.5.3 7.5.6, 7.6.10
Training facility full utilization	2.1 Leverage 2010 Jamboree. (2010) 2.2 Market aggressively to customers. (2006)	7.3.8, 7.3.13 7.3.18, 7.3.19
Expand logistics Service/support business line.	3.1 Recognition as <i>the</i> primary logistics service/support platform for contingency response within Northeast Region (south) and National Capital Region. (2008) 3.2 Identify and develop logistic support capability for Stryker Brigade and Army Future Force concurrent with fielding of new units. (2008) 3.3 Obtain DA recognition for FAPH role for mobilization and deployment missions for Class V. (2006)	7.1.1, 7.1.3 7.2.2, 7.2.5 7.2.7, 7.5.7 7.5.2, 7.5.8
Maximize MWR potential.	4.1 Perform needs assessment (comprehensive market analysis). (2004) 4.2 Transition management of hunting/fishing program to DMWR. (2006) 4.3 Establish conference center (training building) to include lodging to capitalize on transient student populations. (2005) 4.4 Increase Beaverdam Pond facility revenue by 500% over FY03 baseline. (2006) 4.5 Provide food and beverage services at Wilcox Campsite. (2005)	7.1.8, 7.3.12 7.3.9, 7.3.10 7.3.11 7.3.12
Sustain ability to conduct environmentally responsible training.	5.1 Become environmental/Integrated Training Area Management excellence model. (2006) 5.2 Inventory forest, TCA's, Range LRAM needs. (2005) 5.3 Partner with private sector to reduce lead contamination on ranges. (2005)	7.3.4, 7.5.5 7.5.6, 7.6.3, 7.6.4, 7.6.5 7.6.8, 7.6.13
Preempt encroachment.	6.1 Establish low-density population buffer zone as indicated by noise contours or projected mission growth areas to ensure no growth in noise complaints. Buffer zone established incrementally over 5-year period. (2008) 6.2 Integrate FAPH master planning with Caroline County master planning to monitor/influence changes in nearby land use. (2005) 6.3 Complete land acquisition under Sustainable Range Program. (2010)	7.5.6, 7.6.4 7.6.7 through 7.6.13

Fig. 2.2

of the Army uses ISR information in presenting funding needs to Congress. The ISR also provides a non-technical evaluation of current installation readiness.

Strategic Goals & Objectives

Source: Corporate Board

2.1b. Strategic Objectives

2.1b(1). Key Objectives/Timetables

Our key strategic goals and objectives (Fig. 2.2) are formulated by senior leaders and validated against criteria established by higher headquarters. The objectives are action and outcome oriented, linked to higher headquarters' Mission Essential Task Lists, goals, and strategies, and key business results. Goals 1 through 4 are grouped under a broad strategy of planned growth, while goals 5 and 6 are grouped under a strategy of preservation of capabilities and development potential.

2.1b(2). Challenges/Balancing Stakeholder Needs

Our strategic goals directly address the challenges outlined in P.2.

Noted in 2.1a(2), we assess ramifications of business decisions – impacts on customer groups, the work force,

neighbors, and the land itself. Our operating environment is predicated on having sustainable training lands, which dictates we have to balance a host of needs and factors in reaching and acting on strategic decisions (Fig. 2.3).

Our strength lies in our planning, financial agility, and ability to react swiftly to resolve issues affecting the customer and other stakeholders.

2.2 Strategy Deployment

a. Strategy Deployment

2.2a(1). Action Plan Development and Deployment

Action plans flow from our strategic objectives and work related to satisfying regulatory, legal or programmatic requirements. Tertiary plans are assessed relative to the overall strategic plan. (Fig. 2.4) The goal is to achieve compatibility and alignment in organizational planning. Each plan has its place within the big picture.

Senior leader proponents develop action plans related to objectives. Action plans can be complicated or sim-

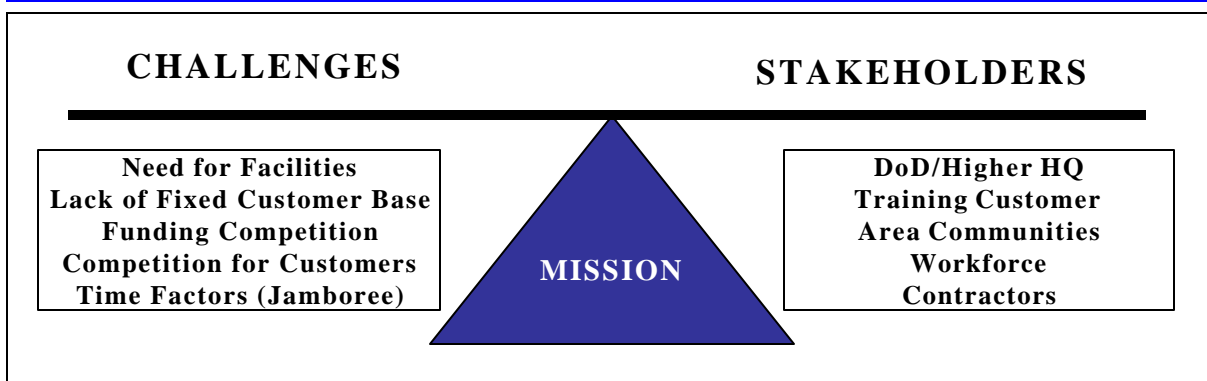


Fig. 2.3 Balancing Challenges with Key Stakeholder Needs

ple. Criteria for developing plans are: plan must support the objective; actions must be sufficiently detailed for easy understanding; actions must be logical and sequential; identify partners, stakeholders, and resources; define measures of success; is timeline oriented; do not represent a laundry list of projects.

Leaders craft action plans in concert with functional team chiefs and subject matter experts who'll be responsible for executing the plans. Many objectives require cross-functional information sharing and coordinated work. Involving frontline supervisors and division chiefs in plan formulation helps ensure buy-in.

Depending on the plan's scope, whether geared toward long term objectives requiring extensive cross-functional or interagency work, or near-term projects focused on pressing customer need, senior leaders resource work using funds programmed expressly for that purpose or reallocated during the PBAC (re: 2.1a(2)).

As organizational objectives gel under this process, we begin deploying our overall strategic plan throughout the organization using a multitude of communication tools. These have included pamphlets, posters, Town Meeting briefings to the full work force, and reinforcement at staff meetings and other forums.

2.2a(2). Key Short and Longer-Term Action Plans

Our planning impacts many programs and services with the net effect of successful attainment of strategic objectives. Figure 2.4 illustrates the planning hierarchy and related business processes fed by the plans.

One of our most critical long-range plans is the Range Development Plan, which also feeds into our installation's Real Property Master Plan. This particular planning process is derived from Army Regulation 210-21, Army Ranges and Training Land Program (RTLTP).

This program employs methodology for conducting

alternative analyses of range needs. Each potential project is rated by applying established weighted factors across four major attributes providing consistent relational values. The attributes are mission support, environmental stewardship, economic feasibility, and productivity enhancement. Army leaders use this to compare each installation's needs and allocate resources.

On a macro level, the Army uses the RTLTP process to achieve a consistency in deliberations. The long view is to leverage existing and future technological advances to better balance mission, environment and infrastructure requirements within the bounds of anticipated budgets. Our Range Development Plan also supports the Army's annual live-fire training investment strategy guidance for the 2004-2009 RTLTP and the Army's transition to a sustainable range program.

Key changes among our customer groups include evolving training doctrine, new technology, weaponry, and equipment. Training with simunitions, an increasing emphasis on shooting and moving, and both small and large unit operations in urban environments have resulted in changes to our ranges and our training areas. Our planning process accounts for these on the strategic level, with action plans driving the incremental steps needed to meet the objectives (Fig 2.4).

Our fiscal agility and cooperative relationship among senior leaders facilitates an effective, balanced approach of sustaining/ maintaining, and improving the installation for the betterment of our customers.

2.2a(3) Key Human Resource Plans

In June 2004, we opened a garrison Human Resources (R) Office, completing the IMA standard garrison template. Some human resources support was formerly executed centrally with staff directors managing their own human resources initiatives. This was recognized as

Strategic Planning

a shortcoming in ACOE feedback reports and the installation seized upon the opportunity to transform this area when IMA created the opportunity.

Action plans related to seasonal employee recruitment and staffing plan, manpower plans, especially related to authorized versus funded civilian positions and strategies related to overhire positions, are now managed in HR. Integrated plans and processes related to improving myriad HR factors, ranging from recruiting, retention, in and out processing, training, performance management and more are in various stages of formulation.

Human resources are key cost drivers that are outlined in virtually all PMR and PIR assessments and an efficiency review resulted in crafting a plan for support of the National Scout Jamboree calling for use of contracted resources versus government employees.

2.2a(4). Key Performance Measures/Indicators

Fixed accountability for specific actions is assigned to a senior leader. Formal quarterly reviews, as well as informal bimonthly desk-side business reviews with Command allow project managers to brief the status of required actions. Common key measures include timelines, cost parameters, and customer acceptance (as to sufficiency and quality).

Once institutionalized, processes associated with new support services are subject to ongoing review for efficiency and relevance. These are candidates for PIR assessments, employee process action teams, and updates

based upon customer feedback and forecasted need.

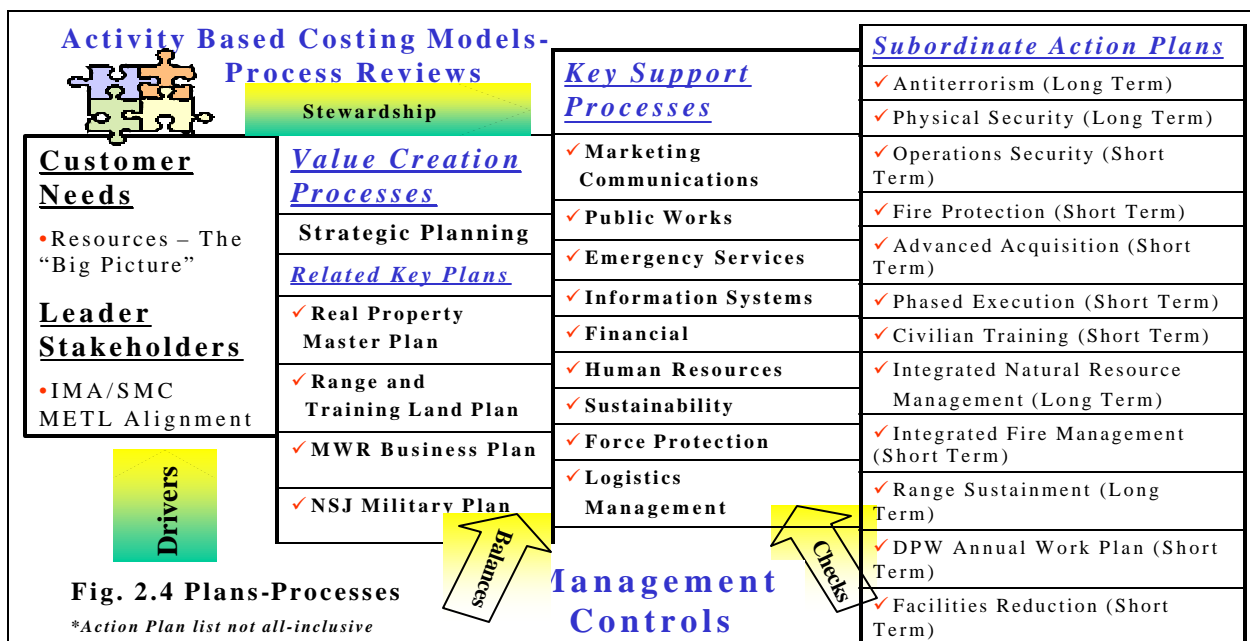
2.2b. Performance Projection

We have achieved highly positive business results in attracting desired military units for training, steady incremental growth in the training workload relative to the size of the potential market, our optimal usage rates, and our human resource capabilities.

Our ability to develop action plans, resource and execute projects related to strategic objectives were in evidence in 2004 with multiple range projects, most completed in-house, as well as the systematic creation of a 39-kilometer maneuver corridor. The complete refurbishment of our assault landing zone was completed in-house with Air Force Combat Control Team survey and certification conducted in July-August 2004.

These new capabilities are having immediate, positive effect on training customers' combat capability, enhancing our reputation, and positioning the installation for projected strategic growth.

Success in assessing and representing our customers' needs has the installation postured to receive dramatic improvements in our ability to conduct urban warfare-type training within the next three years (Fig. 7.3.4). Additional success in tailoring facilities and studying future Army force structures and missions has us projecting support for the 56th SBCT of the 28th Infantry Division beginning within the next seven years.



Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Strategic Planning

Installation Asset Summary as Affects Customer Service		
Asset	Attribute/Constraint	Planning Effect
Location	Central East Coast – near major population centers	Good
Climate	Warm summers, mild winters	Good
Geology	Soils suitable for light to moderate training	Good
Topography	Moderately rolling	Good - Excellent
Hydrology	No major flooding	Good
Regional Utilities	Abundant	Excellent
Regional Transportation		
1. Roads	Interstate, U.S., and State Routes nearby	Excellent
2. Airports	Major airports within 50 miles	Good
3. Railroads	Rail siding nearby just off installation. None on post.	Fair
4. Seaports	Major seaport within 65 miles on James River	Fair—Good
Region Socio/Economic		
1. Economy	Moderate, dependent and supportive of the post	Good
2. Population	Sparse with minimum encroachment	Good
3. Land Use	Primarily agriculture and timber	Excellent
Installation Utilities	Excess aquifer capacity, individual building heating and cooling systems	Fair - Excellent
Installation Transportation		
1. Roads	Primary roads to all major areas are paved. Access to all training areas and ranges via well-maintained roads. Some limitations with three crossing points of U.S. Route 301.	Good
2. Air	One rotary-wing airfield, and fixed wing assault landing zone; some rotary-wing landing pads. Limited support capabilities at each.	Fair-Good
Environmental Quality		
1. Air	In compliance with emission standards	Excellent
2. Water	Limited runoff and erosion problems.	Good
3. Noise	Rural area-minimal noise reports—Real time noise monitoring	Excellent
4. Safety	Intrinsic military training risks regulated by deterrence programs.	Good
5. Vegetation	Active management program in place – quick recovery	Good
6. Wildlife	Active management program in place	Good
7. Pollution Prevention	Active management program in place	Excellent
Endangered Species	Program in place to protect the 5 plants and 3 animals on Federal or State threatened or endangered list.	Good
Archeological/Historical	4 small historic sites and 74 known archeological sites are protected and do not interfere with training	Good
Buildings	About 453 buildings with more than 35 percent semi-permanent or temporary construction. Modern admin facilities in garrison area.	Fair
Ranges	40 direct-fire ranges, 15 demolition sites, 50 indirect firing positions with capabilities up to Tank Table VI. Many ranges converted to ATS.	Good
Maneuver Areas	44,000 acres-plus in 31 separate training areas. Areas may be combined to enable up to 22,600 acres of unobstructed training. Some remote camps and tenant areas could restrict free flow maneuvers.	Good

Fig. 2.5

Installation Asset Summary

Source: DPW

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Customer and Market Focus

3.1 Customer and Market Knowledge

3.1a. Customer and Market Knowledge

3.1a(1). Determining Customer Groups. Considering Competitors

Noted in P.1b(2), A.P. Hill supports a broad customer base from all military services and several non-DoD governmental agencies. Our market assessment considers customer force composition, missions, and evolving operating tempos, with major recent changes.

Active component units have considerable latitude on determining where to train away from home station; Reserve Component units have less flexibility, especially when it comes to major annual training deployments or mobilizations, which are directed from organizations such as First U.S. Army (FUSA).

Customers want to settle in quickly, train effectively, and leave promptly upon mission completion. Our key value creation processes are organized around their requirements and governing regulations and laws.

Within these basic requirements, different customer groups have unit and mission-specific needs. Mobilizing units have urgent needs and get priority. Reserve Component units get priority during summer months when they're able to most effectively conduct whole unit, extended training. Otherwise, priority is first-come, first-served, by order of schedule. Our automated scheduling system tracks facility usage by customer (Fig. 3.4).

We employ a consistent approach in identifying desired training units for retention or recruitment. Current customers and prospective new training customers are evaluated at two primary levels: first within the Directorate of Plans, Training, Mobilization and Security (DPTMS) and, later, during annual strategic planning sessions among senior leaders. Ultimately identified are current customers who bring a high, perceived return on investment and desired prospective customers (Fig. 3.3,

Proximity to Primary Market Area

Mileage to FAPH

- Fort Belvoir, VA, 59 miles
- Fort Lee, VA, 60 miles
- Fort Meyer, VA, 72 miles
- Fort Eustis, VA, 77 miles
- VANG HQ – Blackstone, VA, 105 miles
- 28th Div HQ – Harrisburg, PA, 192 miles
- Camp Lejeune, NC, 313 miles
- Fort Bragg, NC, 235 miles
- Fort Drum, NY, 425 miles
- Fort Campbell, KY, 580 miles

Airports

- Dahlgren – 25 miles
- Stafford – 35 miles
- Quantico – 50 miles
- Richmond – 65 miles
- Dulles – 80 miles



Fig. 3.1

Source: DPTMS

Customer Market Assessment Process).

In analyzing existing customers, standard Pareto principles can be applied, as in approximately 20 percent of the customers offers the installation 80 percent of its mandays workload. Another 20 percent offers some 80 percent of the support challenges. This category is heavily weighted towards units needing to conduct non-standard training due to unique mission requirements.

Our staff gauges support experiences to assess successes or difficulties associated with particular units. Most units exhibit effective leadership and management controls; others may have difficulty complying with support requirements, resulting in costly rework or intensive extra attention, potentially hurting service to all.

Staff dedicates considerable time in working with selected unit leaders on how to help us help them succeed at having better, safer training events, meeting those goals that will ensure a productive deployment.

Current Market Trends	Forecasted Trends
Budget constraints	More close-quarters combat
Steady move from EDRE to individual, squad, platoon or company-level training	Dramatic change in Personal Soldier Weapons
Forces more heavily deployed	Brigade Combat Teams as a Strike Force
Less training time available for units	Move from tracked to wheeled assault vehicles
Greater need for live-fire opportunities	Increasing need for Reserve Components to train with active components
Evolving aerial gunnery requirements	Increased reliance on precision weapons
Ammunition reallocations away from training to real-world missions	Increasing environmental and encroachment problems at military training installations

Fig. 3.2 Market Trend Analysis

Source: PAO

Fort A.P. Hill I, Virginia - Where America's Military Sharpens Its Combat Edge

We integrate these lessons into the way we help units ready for a training event, developing tools designed to facilitate their planning. Our unit support matrix is an example of one tool.

In assessing the total available market and identifying market trends (Fig. 3.2, [Market Trend Analysis](#)), senior leaders gather information via several methods, including attendance at training conferences, professional seminars, and through personal customer contact.

We've learned that our training staff must stay plugged in to Reserve Component planning cycles. We attend workshops and conferences where decisions are reached about training destinations and future exercises. We provide external decision-makers with information they need to understand installation capabilities and how we can meet Reserve Component training goals.

Reserve Component training has been historically important to an active duty installation such as Fort A.P. Hill. Funds accompanying such training are used for maintenance and upgrades, or new projects benefiting all customers - active or Reserve. The funding trend for this support shows considerable decline in recent years.

The transformation of A.P. Hill as an installation primarily charged with supported Reserve Component training to an installation now supporting an array of active and joint training is largely complete. As noted previously in P.2b, an interesting phenomenon took place after the last two BRAC rounds in the 1990's. Field training installations that could be considered "competitors" were selected for closure. The forecast projected new workload, as customers of these "closed" installations would train elsewhere.

However, many installations didn't close, but were re-flagged post-BRAC as Reserve or Guard installations. When new business didn't materialize, we adjusted planning assumptions and aggressively shifted strategy, targeting active duty markets from all service branches.

In exploring this market component, we realized we're not competitors with other active installations such as Forts Bragg, Campbell, Eustis, Lee, Belvoir.

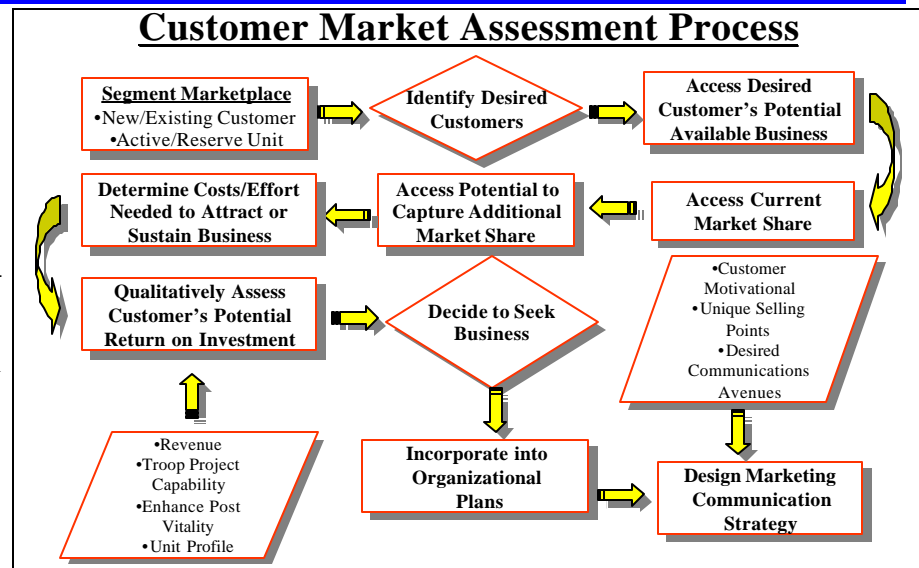


Fig. 3.3

Assessment Process

Source: DPTMS

Myer, Meade, or Camp Lejeune, etc. Instead, we position ourselves as a partner available to complement training done by combat and support units, and branch schools, at home stations. This partnering recognizes that many places have problems with range saturation, operations tempo and qualification timelines, as well as environmental considerations hampering training. This was in clear evidence when Fort Bragg requested our assistance in mobilizing the 92nd Separate Infantry Brigade for Operation Guardian Mariner.

This concept is integrated into our strategic planning (Fig. 2.2). We've learned that partnering versus competing is a better path to success. Unit leaders continually laud this attribute. By building relationships with educators, schedulers and range officers at other installations, our training staff better pinpoints where assistance is needed and works collaboratively on solutions that satisfy big picture training needs.

Targeting the active component market has been successful (Figs. 7.3.13 thru 7.3.16, 7.3.19).

We've learned, though, that active duty customers train more frequently, but with smaller units. This can be a work process challenge. Analysis shows it takes nearly as much staff work to process a 100-person unit as a 1,000-person unit. Plus, full-time staff needed to run increasingly sophisticated ranges increases demands on personnel, which can impact safety, morale, and cost.

Leadership recognizes the installation cannot overextend support capabilities without potential service degradation. Customer analysis is critical to ensure installa-

Customer and Market Focus

tion assets and human resources are optimized for quality training support and a solid return on investment.

Our marketing effort seeks to align our customer base with the strategic direction of the Army, while simultaneously designing our infrastructure and capabilities to meet the needs of a force in transformation. Quantitative factors, such as mandays of training from a given unit are considered, but qualitative factors such as a unit's criticality to national defense objectives weigh heavier.

Additionally, our decade-plus of experience in managing military support for the massive National Scout Jamboree has created vast corporate knowledge. Planning processes and execution matrices have steadily evolved and improved.

Finally, recreational customers of Fort A.P. Hill, those using the post for camping, hunting, fishing or other pursuits are also important customers, especially from a regional public relations standpoint.

3.1a(2) Determining Key Requirements and Purchase Decisions.

Army doctrine is the primary determinant in setting training requirements and assets. Army standards are developed for most ranges and facilities.

Fort A.P. Hill is actively engaged, directly participating in Army planning processes related to our mission and customers. We are a member (as MDW's representative) of a DA G3 working group charged with developing the future force, and planning ranges and training facilities to support that force. We have similar seats on other boards and panels examining logistics support for the force, such as the Meal Board. We participate in the Army's Range Prioritization Board and work closely with the Army Training Support Center (ATSC).

This enviable position allows access to top level planning processes while being concurrently immersed in daily support of "boots on the ground" customers (also relevant to 3.1a(3)). We learn about emerging customer needs, provide strategic input into planning processes above installation-level and integrate the knowledge we get from that with current customer feedback into our own strategic planning process, and subsidiary plans related to key business processes.

We also stay in touch with customer needs by participating in the Training Support Synchronization Conference and an annual "pre-camp" conference. Traditionally, this has been for Reserve units scheduled for training during the upcoming year. However, we've learned that active force units often face the same scheduling/deployment issues. To help them better prepare for train-

ing, we'll include them in the January 2005 workshop.

This workshop features our senior leaders outlining capabilities and offering suggestions as to how training customers can best interact with functional staff and prepare for deployment. Following presentations, key staff remains available for personal coordination, facility tours, or other familiarization services.

We also communicate with customers and help them best prepare for success during scheduling meetings, and coordination with small reconnaissance parties where customers discuss needs and expectations with staff. We collaborate to identify solutions to training goals. These processes are especially critical with large units that will occupy several areas of the installation simultaneously.

We integrate documented customer need with important qualitative information and usage data to make the case for resources and infrastructure improvements, or changes in business process. Information is used in staff studies, applied to weighted matrices in decision documents, and shared with teams reviewing processes.

For example, an employee team conducted an intensive process review in 2003 related to how support requests from non-Army units would be processed, ensuring better coordination and customer service.

Our efforts have also resulted in development and approval of several strategic projects as part of a comprehensive range improvement program, which began in 1995 and extends through 2010 (Fig. 7.3.4).

Primary Facilities	Primary Customers
Live-Fire Ranges	All
Lanes Facilities	Infantry, Engineer, CSS
Combat Village	Infantry, CSS, Special Ops
Assault Landing Zone	Awaiting Certification
Prisoner of War Compounds (2)	Infantry, Special Ops, Combat Spt
Adkins Drop Zone	Infantry, Combat Spt, Special Ops, Engineer
CS (gas) Chamber & Decontamination Site	Infantry, Combat Spt, Special Ops, Engineer
Expert Infantry Badge	Infantry
Expert Medical Badge	Medical
Leaders Reaction Course	All
Land Navigation Courses	All
Float Bridge Sites	Engineers
Maneuver Corridors	Infantry

Fig. 3.4

Source: DPTMS

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Customer and Market Focus

Besides military training customers, we also have recreational customers. Customers using the post for hunting and fishing are surveyed as to their needs and recommendations. A Hunter Advisory Board, comprised of customers, works directly with the Commander and functional staff to effect program improvement.

Staff also consults with external experts, such as the Virginia Department of Game and Inland Fisheries or the U.S. Fish and Wildlife Service, about ways to better reach specific groups, such as disabled hunters and anglers, or to improve health and habitat.

Customers using recreational lodging or other MWR facilities complete customer comment cards that track satisfaction and generate suggestions for improvement.

Several business processes have changed as a result of analysis and customer feedback. For example, procedures for checking sportsmen in and out were greatly streamlined. Services such as billeting, recreational lodging management, and recreation facility check-in was consolidated to provide more one-stop access for potential customers, better visibility over the total lodging picture, and efficiencies with personnel.

Our non-appropriated fund activity is deploying a more strategic approach to market analysis and identifying additional business opportunities, as indicated in the installation's top strategic objectives (Ref. Fig. 2.2, Strategic Objectives).

The BSA and the Army exhibit the quality management principle of Kiratsu, where supplier-partner strategic alliances and relationships, underscored by continuous improvement, are established.

The Jamboree process is highly structured, advanced during Interim Process Reviews (IPR) that bring parties together with increasing frequency until execution. Immediately after the jamboree, performance improvement plans are initiated. Exhaustive After Action Reviews are conducted by all military support elements, as well as other state and federal agencies. Issues, problems, and successes are reconciled during joint-planning and review sessions with BSA senior staff.

3.1a(3) Listening and Learning.

As noted earlier, we are part of the change process occurring at levels above the installation by participation in key groups that drive structure and doctrine. This reflects a leading edge approach toward tailoring processes and infrastructure.

In addition, we study Army lessons learned on today's battlefields and visit schools, such as the Transportation School at Fort Eustis, to explore training solu-

tions to now-recognized operational needs. This real-time learning, integrated with our ability to adjust priorities and work schedules, as well as partner with external customers, has resulted in new valued assets such as the convoy ambush live fire course and the mounted maneuver live fire course, the latter built in partnership with Navy Special Operation Command for the primary benefit of East Coast Navy SEAL teams.

We stress customer service training and reinforcement of a service-oriented work ethic. The full workforce received initial customer service training in 1999 (Noted in Cat. 5. 2a) and this training continues in 2004.

3.2 Customer Relationships and Satisfaction

3.2a. Customer Relationships

3.2a(1) Building Relationships/Satisfying Expectations/Gaining Positive Referrals

Positive customer relationships are forged by the demonstration of a customer service ethic among all members of our organizational team, as aligned with our organizational values. We employ a hands-on model.

In an era of increasingly impersonal customer service, we value and emphasize personal accountability and responsibility for delivering excellent support and service. Our results reflect in customer satisfaction surveys (Figs. 7.1.1 through 7.1.9).

Most customer groups reflect repeat business. In the case of Reserve Component customers, many unit leaders develop extensive knowledge about training options here. Correspondingly, A.P. Hill staff, through repeated contact with specific units, also develops a more detailed understanding of particular unit needs.

We understand, for example, that Special Operations units like low profile, creative scenario events. This may necessitate additional safety and risk analysis. Marines often like to bivouac on a range.

We carefully build a history with units. This detailed awareness of past needs, coupled with our knowledge of evolving missions and training requirements, allows staff to help satisfy unanticipated situations.

To help ensure training customers are best postured for success, we developed and deployed a detailed unit support matrix. This matrix outlines everything a unit needs to do prior to arrival, when it needs to be accomplished, and how it needs to be accomplished.

As deadlines near for critical actions, such as ammunition forecasting, our staff calls the customer and provides a "wake-up call" that a critical action is pending.

This personal attention prevents problems upon unit

Customer and Market Focus

arrival. It also builds an awareness within key staff members of customer units that some elements of training mission planning and preparation cannot be put off until tomorrow. In a sense, it's a teaching tool, helping educate customers about how to be better consumers.

Our Commander takes personal interest in each unit. Courtesy calls between unit senior leaders and our command group personnel are customary. The Commander and other senior leaders visit units in the field, reinforcing concern for meeting their mission support needs. When problems are noted, appropriate, rapid correction is the norm. If situations warrant, the Commander personally follow-ups or directs other leaders to follow-up and ensure situations are adapted to the customer's satisfaction – obviously within safety and regulatory limits.

Indicated in P.1a, we also seek strategic partnerships to satisfy customer needs. To overcome the inability to fire Hellfire missiles on A.P. Hill, we established a partnership with nearby Patuxent River Naval Air Station to share their range facility. Joining the regional range consortium allowed us to stage Hellfire-capable aviation units from here and fire missiles at the Navy's over-water ranges. This solves training dilemmas and pays off in good will and repeat business.

3.2a(2). Key Access Mechanisms

An employee process action team recently examined the best way for Fort A.P. Hill to manage customer contacts, determining that DPTMS would serve as the primary point for customer communications.

Scheduling desk personnel are key first points of contact, followed by range control staff. Contacts were previously decentralized with our customer support operations organized to fit the training customer's key mission elements. For example, the customer's logistics experts made immediate and sustained contact with our logistics support staff before and during a deployment.

Customer feedback indicated that multiple entry points into the organization caused extra "running around" when beginning or ending training events. Our goal was to make our behind-the-scenes support efforts as seamless and transparent to the customer as possible, hence the change to a more focused approach, through a designated customer service point within the DPTMS.

Our access mechanisms still stress interpersonal involvement, either face-to-face or by telephone or radio between support staff and customer. The standard automated Range Facility Management Support System collects customer requirements and book facilities.

Fort A.P. Hill maintains a web site geared expressly

to customers seeking a training destination. Links to schedulers, training regulations, and key support staff are available on the site to facilitate initial contacts.

3.2a(3). Complaint Management Process.

Complaints from military training customers are similarly focused through DPTMS. This enables better visibility over all complaints and opportunity to better aggregate to learn if there may be a systemic issue or something else causing problems to reappear in certain service areas. Complaints arrive in various levels of formality ranging from situational issues and status of facilities to concerns about processes or employees.

Verbal complaints by customers during their training are usually fixed on-the-spot with employees empowered to meet the customer's need as long as satisfying the request is legal, moral, ethical, and safe.

Solutions are deployed to the internal service area and the customer. As needed, they are incorporated into written procedures. Complaints or substandard ratings in a post-training survey are followed by phone calls from senior leadership within DPTMS to detail the problem and gather facts. Once the problem is corrected, or a process shortfall discovered, we follow-up with the customer to either get additional details or close the loop.

In one key process area, related to providing live fire range support, noncommissioned officers and veteran civilians are the primary customer interface. These individuals maintain logs of customer contacts, including identified problems. Section leadership analyzes these for trends, themes or other potentially systemic problems, adjusting operations as needed.

Customers also complete a checklist and survey related to their experience every time they visit a live fire range. They evaluate the range's operability, maintenance, and infrastructure conditions. Problems affecting a unit's ability to successfully complete requested training mission are usually fixed on the spot and recorded.

Within MWR, customer complaints are recorded. The manager responsible for the specific operation is charged with investigating the complaint, ensuring corrective action and following up with the customer.

3.2a(4). Approach Currency

Our approach remains "high touch." It has proven to yield highest satisfaction levels. However, avenues of access are evolving as technology creates new opportunities to share information. (See also 4.2a(3).)

Anticipated improvements are related to streamlined, online scheduling, an ability for customers to query

Customer and Market Focus

training and range database to assess opportunities, and resource-saving options such as conducting site reconnaissance electronically using a dedicated customer interface to the geographic information system.

3.2b Customer Satisfaction Determination

3.2b(1). Methods and Uses

We improved our ability to learn from and document customer concerns and satisfaction by deploying our detailed customer survey (sometimes referred to as the “AAR”) in 1997. The survey, completed before outprocessing by nearly 100 percent of key customers, evaluates service across all critical business drivers (Fig. 7.1.3).

Previously a “stubby pencil” calculation, this survey was improved and automated in 2004 following detailed work by an interdisciplinary process action team.

Two versions were developed, based upon customer feedback regarding the previous survey. A shorter version, focusing exclusively on key business and support processes, was developed for units that are regular, recurring customers. First-time customers, or units larger than battalion level, receive a personal visit by a senior DPTMS representative before the final day of training. Unit leaders are personally surveyed. Responses are tabulated in statistical reports and narrative, qualitative feedback (see also 3.2b(3)).

Written comments are solicited when responses indicate dissatisfaction. Our survey automatically adds “drill down” questions asking for written explanation. Very often, these drill down areas are the ones that generate actionable information. A specific question asks the customer where we could improve in one area.

Completed surveys are forwarded to the Command Group and business support areas within three days of the unit completing training.

A quality training experience for customers is our priority. While we track training mandays and number of individual units, the more important indicator is whether or not units leave having met their training objectives (Figs. 7.1.2, 7.1.3, 7.1.7).

Surveys are used to assess trends, identify process weaknesses and strengths, and to reward or correct employee performance. Specific individuals or sections recognized by customers for exemplifying our organizational values receive recognition.

Recreational and other customers receive multiple opportunities to assess service and satisfaction, especially related to lodging and food service operations. Customer satisfaction surveys are tabulated to assess trends. Narrative comments are noted for specific action.

3.2b(2). Customer Follow-up for Feedback.

Throughout our close interaction with training customers while here, followed by their written evaluation and our personal follow-up, we gain an accurate picture of where we’re succeeding and where we need improvement.

The most effective and timely way we have found to provide prompt feedback is to call customer representatives on the phone. Our prompt phone call approach not only results in gathering better, specific information so we can accurately target problems, it also demonstrates our concern and that we do act on customer feedback.

3.2b(3). Customer Satisfaction Comparison

The customer survey covers major mission support processes with a 1 to 5 point scale. A rating of “1” reflects a poor experience, while a rating of “5” means the experience was excellent.

Additionally, we ask customers to compare us against other installations/locations where they have trained, rating us from “Best” to “Worst.” Rated service categories include: courteous customer service; timely response on issues affecting training success; staff availability to discuss specific training needs; and overall training support. This system helps us understand how we’re doing relative to others in similar businesses.

We also seek to discover which service support processes are most important to customers, asking them to rate these processes as critical, important or non-essential. We can then correlate our rated performance with the critical areas to assess performance.

Other tools we use to assess performance against other installations, including those considered best in class, are the Installation Status Reports, reviews of ACOE finalist and winner nominations, and regional rollups of key performance management data.

3.2b(4). Currency in Satisfaction Determination

We’re successful only to the extent our customers’ training events are productive and safe. We closely match our approaches to determining customer satisfaction with our professional requirement to stay abreast of training doctrine and weaponry changes that affect our military community. This direction, coupled with customer feedback, allows us to tailor our plans, processes, and satisfaction measurement tools/methods with current needs and projected market/business changes.

We readily compare our approach to doing business with other installations and decision makers involved in training Soldiers for conflict -- cross feeding good ideas and solutions professional-to-professional.

Measurement, Analysis and Knowledge Management

4.1 Performance Measurement

4.1a. Performance Measurement.

4.1a(1). Data Collection and Integration

Fort A.P. Hill's processes for managing data related to daily operations and assessing performance across our key business drivers have steadily evolved and matured over the last decade. Information and data now supports reporting requirements to IMA, as well as monitors trends and results within our business areas.

We've evolved from a very-detailed Installation Management Action Plan model, to a pared-down Information and Analysis format, to a semi-annual Performance Management Review (PMR) that looks at key mission support areas linked with our METL and aligned with the METL of higher headquarters (Figs. 4.1, 4.3).

A Plans, Analysis and Integration Office was established last year to serve as the synthesizer for garrison operations as a business unit, help roll out full use of activity based costing and oversee the PMR process.

We use a combination of measures to derive an overall assessment, ultimately assigning a standard "red, amber, green" rating system for major business processes and support areas. Leadership reviews strategic indicators, areas where senior management assistance is needed, or command priority focus items. Process owners and subordinate plan proponents still track performance indicators that are more "detailed-oriented."

Senior leaders prepare weekly snapshot reports related to key value creation and "business-to-business"

processes -- primarily where one staff agency services other internal customers versus the external training customer. Contract status, human resources, and information management progress reports are examples of these informational products used by management to track work, identify issues and make decisions.

Indicated in 1.1c(1) and 4.1b, our integrated approach to performance management includes a Productivity Improvement Review (PIR), which provides a mechanism to systematically assess business processes and enable decisions about how work is organized and resourced. (system outlined by examples in Figs. 4.3 - 4.6) This augments other process action team work

Review participants are from all organizational levels. Focusing cross-functional teams on specific problems, and collecting and evaluating data, has allowed for breakthrough recommendations related to improvements in timely, high quality support and cost effectiveness (Fig. 7.2.7)

4.1a(2). Selecting and Using Comparative Data

Process owners and planning proponents assemble data collection plans for monitoring and measuring their business results. Some data collected for analysis are based on Army goals and standards while other data are collected to monitor areas in which problems or inefficiencies have been noted during past reviews.

The standardized Army ISR process (Ref. Cat. 2.1a (2) also generates review and analysis of services, environmental compliance, equipment and infrastructure and

provides useful data in the strategic planning process as well as performance measures against Army standards (Figs. 7.5.2 - 7.5.4).

Past ISR results have been used to make decisions on hiring additional personnel and improving facilities to meet Army Standards. Analysis of ISR results has also highlighted the need to change work processes and/or institute automation systems for capturing data. Requirements to reduce square footage of some facility types and to increase square footage of other facility types have been highlighted by analysis of this data.

Higher headquarters requires a number of monthly and quarterly reports from individual process

<div> <div>Northeast Region METL</div> <div>The Crosswalk</div> <div>FAPH METL</div> </div>		Monitor & Assist in allocation of resources	Assess, analyze & enforce installation performance to standard	Provide a trained & ready workforce	Promote & sustain internal & external communications & situational awareness	Achieve regional efficiencies	Lead assigned installations	Support Army & MACOM mission & transformation rqrmts	Provide force protection	Conduct assigned contingency operations.
1.	Exercise C2	X	X	X	X	X	X	X	X	X
2.	Provide for Public Safety		X		X				X	
3.	Provide sound Stewardship	X	X	X		X				
4.	Provide Services/Programs to support Training & enable Readiness		X		X	X		X		X
5.	Execute Community and Family Support Services/Programs	X	X					X		
6.	Maintain & improve Installation Infrastructure		X			X		X	X	

Fig. 4.1 METL Crosswalk that Precedes Metric Analysis

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Measurement, Analysis and Knowledge Management

owners, including human capital, financial, and strategic infrastructure reports. Rollups at headquarters beginning in 2004 will allow comparative analysis and the systematic identification of innovative installations.

Most existing performance measures are rated against Department of the Army goals and standards, and current and past ACOE winners. Where applicable, we solicit comparative data from similar installations whose basic business processes and customer support requirements approximate our mission.

Additionally, we examine how other organizations measure data, including an annual comparison against winners of the Baldrige National Quality Award, via participation in non-DoD workshops related to designing and delivering world class service and support.

4.1a(3). Performance Measurement Currency.

Senior leadership conducted thoughtful analysis to reconcile and integrate the METL model with the business process model outlined by APIC and the Baldrige Criteria (Fig. 4.2). Senior leadership business reviews, via bimonthly functional reviews and the broader PMR, consider the relevancy of current measures against the objectives and broader goals contained in the strategic plan, subordinate action plans, and interest areas identified by IMA and the Senior Mission Commander.

4.1b. Performance Analysis (See 1.1b linkage)

4.1b(1). Supporting Performance Review/Planning

Senior leaders at functional levels analyze their performance, pulling data from surveys, data management systems, and reports from section leaders, as part of the process for developing information for senior management review. Where appropriate, this level of analysis includes coordinating and correlating data/information from other functional areas within the standard organization stovepipes, recognizing much of the work is cross functional.

This includes organizational performance review across typical fronts such as operational, organizational, and financial as well as more detailed process

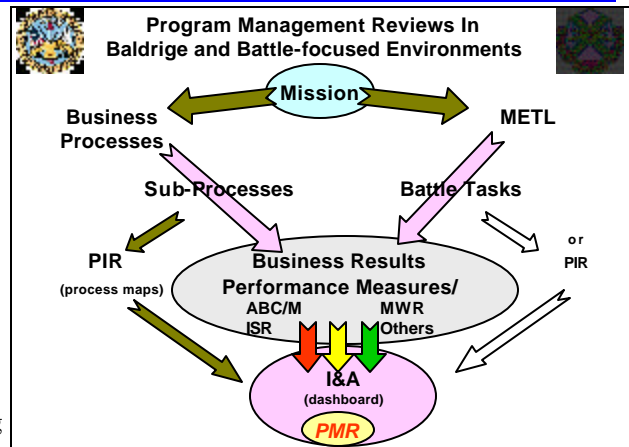


Fig. 4.2 Reconciling Measurements

design work within the PIR. (Fig. 7.2.7)

We analyze our programs as they relate to customer mission support, regulatory compliance, financial management, and organizational effectiveness.

Organizational factors include many elements also rated through the ISR, especially facilities and infrastructure components, as well as human resources – namely right amount of people doing the right work.

Our financial analysis helps ensure effective, legal obligation of government funds, and initial allocation and reallocation in a manner both strategic and pragmatic. Financial measurements are critical indicators

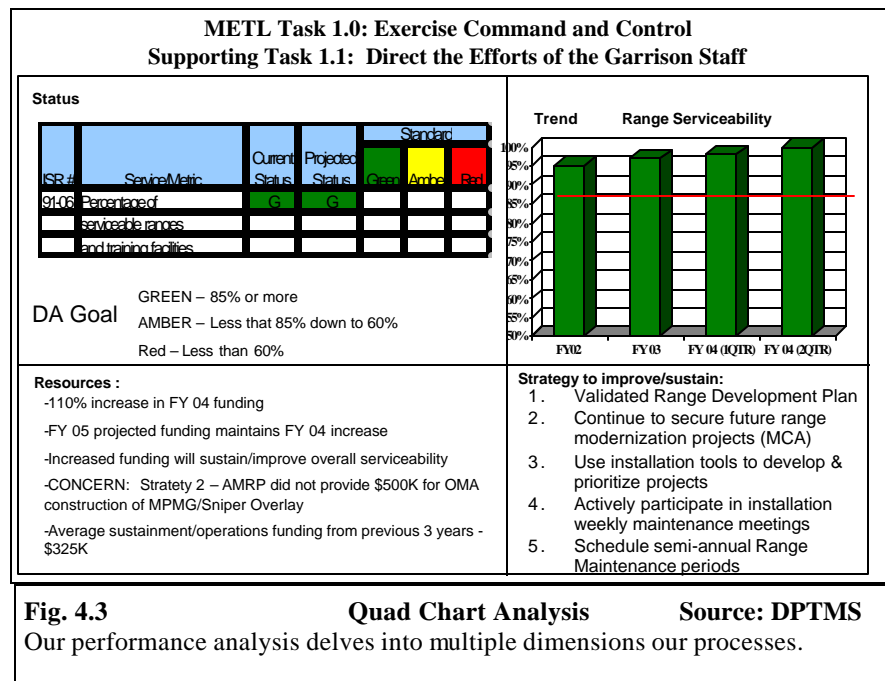


Fig. 4.3

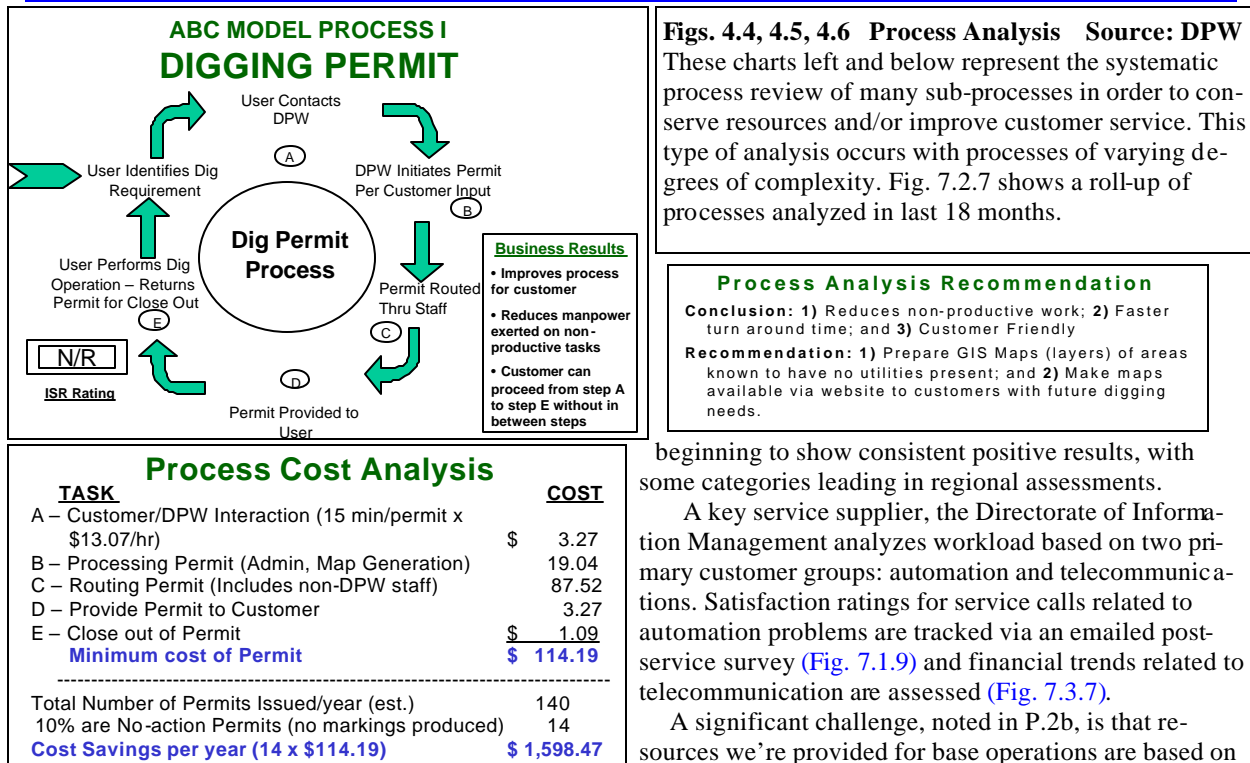
Quad Chart Analysis

Source: DPTMS

Our performance analysis delves into multiple dimensions our processes.

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Measurement, Analysis and Knowledge Management



with the preponderance of money expended in labor categories. Very little SRM funding is in our budget. What exists is weighed against an approved execution plan tracked closely throughout the fiscal year. Phased, but accelerated execution of programs is critical during these years of funding uncertainty and has been designated a priority (Figs. 7.3.1 - 7.3.3)

Deploying our quarterly organizational budget reviews and our Project Review Board, we learned how to better integrate strategic goals into these processes, making sure reallocation of resources is first examined for potential satisfaction of documented strategic need. Managers identify savings generated in executing line items or by decisions to delay execution. Command authorizes reprogramming of non-pay funds to execute against strategic needs or unforeseen requirements.

We analyze financial indicators within Morale, Welfare and Recreation programs. Revenues are monitored with net income before depreciation an important measurement (Figs. 7.3.10, 7.3.11) tracking the viability of individual operations and overall program health. A major review of MWR operations took place in the last two years. Comprehensive analysis of key business areas resulted in many organizational and process changes.

This transformation continues with business results

beginning to show consistent positive results, with some categories leading in regional assessments.

A key service supplier, the Directorate of Information Management analyzes workload based on two primary customer groups: automation and telecommunications. Satisfaction ratings for service calls related to automation problems are tracked via an emailed post-service survey (Fig. 7.1.9) and financial trends related to telecommunication are assessed (Fig. 7.3.7).

A significant challenge, noted in P.2b, is that resources we're provided for base operations are based on an inflexible DA funding model that doesn't account for the 1,628-person average daily training load. The model uses Army Stationing Installation Plan calculations for garrison and tenant permanent strength to determine funding needs for base operations. By documenting data and using our analysis to press our case, we continue to make Army leadership aware that the funding models for base operations do not fairly represent our workload.

Other analysis shows training trends are up for active units, while slightly down for Reserve Component units. Reserve Component elements are supported with funds (that have been trending downward) provided through the National Guard Bureau or the Army Reserve Command. Army active component training customers don't bring funding. Getting credit for active duty training, with corresponding funding, is an ongoing effort.

We feed installation-level analyses, as well as those conducted by higher headquarters, into strategic planning efforts (Fig. 2.1). Infrastructure and major business process changes, are based on specific analysis and documented customer requirements. Our analyses are integral in aligning strategic direction with documented and projected customer need and are used to provide documentation as the Army updates its Master Range Plan and Range and Training Land Development Plan.

Measurement, Analysis and Knowledge Management

Experience proves that providing higher headquarters, as well as the leadership of the critical boards and panels on which we participate, with a data-driven, fact-based analysis of strategic needs consistently results in greater success in attracting support and funding (Fig. 7.3.4 Range Development Program).

4.1b(2). Communicating Analyses Results

In most instances, performance analysis reflects a loop. Initial assessments are conducted by staff directors supported by employee work teams or functional specialists. It is a simple, straightforward process.

Having recommendations crafted at work group level for business initiatives or changes to major processes results in early buy-in where the rubber meets the road. Senior leaders then advance proposals using the various mechanisms available, including the Corporate Board and Strategic Planning Board. There, the collective expertise of the board and/or senior staff is brought to bear, with the initiative measured the “big picture.”

Information is validated and used by senior management to make decisions and resulting changes to business operations, or simple leadership feedback, is communicated back through the organization.

Among details settled by senior leaders are how future progress will be measured, timelines (if required) and resources to be allocated.

The scope and breadth of the issue under analysis correlates to the scope of the communication effort. The key consideration in the communication process is the relevance, usefulness of the analyses to the broad organization. We do not use a shotgun approach when a precision approach is more appropriate to the target audience. Communication can range from specifically-designed educational products for a certain work center, to news/feature articles in employee publication, to full garrison Town Meetings, where employees can directly pose questions to senior leaders.

4.2 Information and Knowledge Management

4.2a(1). Data/Information Availability

Fort A.P. Hill employs a variety of tools for sharing relevant data and information with a number of constituent groups. From the technological end, a robust network, accessible to all employees is available. Detailed materials, such as those used in decision-support packages, that are too large for electronic mail are often maintained on one of several shared drives for easy access.

Employees, primarily trades personnel such as car-

penters, whose work takes place primarily in the field have access through central computers in their main shop. All employees with computer accounts are registered with access to the Army Knowledge Online portal, which provides them a wealth of information about Army issues, policies, direction and more.

Our public website contains information external customers use in assessing facilities for training events. Methods are under consideration for bona fide military customers to be able to access and query our database to assess availability of desired assets, and then schedule training electronically.

Information designated for the website undergoes a clearinghouse process where it is evaluated, then approved, rejected or modified. A single-point web access via the Public Affairs Office ensures homogeneity and security of the site and its information.

Targeted information is also delivered to a variety of constituencies, including civic, business and governmental groups, through the Public Affairs Office.

In keeping with our preferred interpersonal style of doing business, considerable information sharing takes place during face-to-face or telephonic meetings with our service suppliers. Customers have been represented in project teams looking at modifying business practices or some aspect of organizational realignment.

A common, but extremely important, technique we employ for managing major events or issues is the In-Progress Review (IPR). This is where all the key players associated with an event come together, either in person or via video-teleconference, to share data, assess progress and explore solution options. One of our most visible examples of this is the National Scout Jamboree. These IPR's are agenda driven and targeted to milestone points in preparation for the Jamboree. The number of stakeholders in attendance increases in proximity to the nearness of the event.

4.2a(2). Hardware/Software Reliability/Friendliness

A dedicated team of information management technicians provides 24/7 network surveillance, information vulnerability assurance compliance, and performance management. This centrally-located team can remotely assess and fix most situations, as well as “push” security patches during non-peak hours to ensure reliability.

At the macro level, the Army Computer Emergency Response Team works with key industry software and operating system providers to detect viruses, security vulnerabilities and to deploy fixes to the field.

Another team, assigned directly to A.P. Hill, assists

Measurement, Analysis and Knowledge Management

with hardware and software installation, troubleshooting, and assisting with secure transmissions. Employee issues involving hardware or software problems are recorded through a “Help Desk” that assigns a trouble ticket, dispatches assistance and follows up with customers to ensure satisfactory service (Fig. 7.1.9).

Our hardware and software is Army approved and available through established Army or GSA contracts. Before individual software or hardware purchase is authorized, it’s certified through our Information Technology team. It’s assessed for interoperability and compatibility with the existing hardware and software.

Commercial off-the-shelf (COTS) products, such as Microsoft Office for example, are the norm. When special applications are needed, we employ the extensive research and development work of established vendors.

Employees regularly receive training on Army or Command-wide applications. Individual training on software designed to fulfill unique or narrow business needs is usually left to the individual user and supervisor with such training needs identified in the Individual Training and Development Plan (Reference Cat. 5.2).

4.2a(3). Currency with Business Needs/Directions

We follow Army requirements with standard five-year warranties. However, we track system and component life cycles, and program for life cycle replacements. These life cycles may be established at NETCOM level. GSA contracts are set based upon analysis of effective life cycle and procurement contracts for volume purchases of hardware and software are leveraged.

In terms of timing life cycle replacements at garrison level, we factor in mission requirements, the technology tools currently available, and then make cost-benefit decisions as to whether upgrades are feasible or desirable. We’re small enough that these business decisions can often be evaluated on a pure case-by-case basis.

Our internal service supplier, the regional Directorate of Information Management, stays abreast of hardware and software solutions and offers practical solutions to customer requirements. They do this by comparing notes with industry, Army counterparts, vendors, and associates, as well as reviewing news items and trade journals as they apply to current needs and missions.

Increasingly, customers at the user end of the process are more educated about technological tools that can improve their business efficiency and effectiveness and the DOIM readily accepts customer input and review when considering requirements.

Many business areas employ an Army standard sys-

tem. These include the Range Facility Management Support System (RFMSS), several logistics management systems, and financial systems. As customer data/ training schedules change within the system, the DPTMS immediately advises all relevant support activities.

We routinely volunteer to be a test bed for new system trials, enabling our work force to play integral roles in shaping new system capabilities and affecting end-user experience at the Army level.

4.2b. Organizational Knowledge

4.2b(1). Managing Organizational Knowledge

Gathering best practices is a responsibility that can manifest at any organizational level. Functional senior leaders are responsible for monitoring their environment, keeping professionally current and identifying best practices, emerging trends and carrying that information to the organization where it can be used in strategic decision making.

For example, our logistics staff employs the IMA/NERO Log Share system and the Logistics Transformation Agency sites on AKO. These crossfeed best practices, best value ideas, and keep organizational practitioners current with emerging trends.

4.2b(2). Ensuring Critical Properties

We continually validate information available to customers and the workforce for currency. This includes information on our website, in regulations, and marketing products. Internal policy letters, operating instructions and the like undergo a formal review process at specified times, evaluated for applicability and currency.

Automated systems are protected by a multitude of firewalls, secure servers, password, and encrypted systems depending on information sensitivity level and need of customers and employees to access the information. An increased emphasis on PKI/Common Access Card deployment with digital signature capability, as well as encryption for many cardholders resulted in Fort A.P. Hill being among the first in the Army to achieve success with this initiative (Fig. 7.4.3).

Employees are trained and certified on automated system usage and limitations. Installation policy letters and operating plans outline specific responsibilities related to communications and operations security. These plans are developed using a staff coordination process and deployed to the work force via staff sections.

Staff directors develop stringent management controls to ensure regulatory and legal compliance, as well as validity and reliability of data and attendant decisions.

Human Resource Focus

5.1 Work Systems

5.1a. Organization and Management of Work

5.1a(1) Promoting Empowerment and Innovation

We're organized traditionally into line and staff functions assigned to carry out the work processes. Agencies such as Emergency Services are based on a military rank model, while other directorates have the standard manager-supervisory-non-supervisory model. Cutting across this standard hierarchical structure, though, is an emphasis on using cross-functional teams to tackle specific projects and work problems. Our design charette process is an excellent example.

Such teams are common within the Directorates of Plans, Training, Mobilization and Security, and Public Works, especially for work involving range rehabilitation or construction.

Contract employees are integrated into the work structure, working alongside government employees. They are considered part of the Fort A.P. Hill team and usually participate in teambuilding functions, installation events, and decisions affecting garrison quality of life and performance improvement.

Every team member is "empowered to find and implement systems within their sphere of responsibilities that improve the capabilities of our post." That charter, quoted directly from the Commander's published command philosophy, reinforces a "can do" culture recognizing innovation and professionalism.

Our workforce is small, one deep in many positions. Except for a few support services, we manage the gamut of operations found at larger garrisons. Creativity, dedication and cooperation are critical in mission success.

Jobs are structured for the proficient generalist to get experience across a range of duties. When possible, people are detailed into positions offering career-broadening experience. This facilitates mission accomplishment and furthers employee development, helping people ready for promotion opportunities or other growth. An interesting benefit is that the person who is "fresh" to the process often sees alternative ways to perform seemingly routine processes. (applicable to 5.1a(2) and (3).

Many directorates and staff offices have employees representing (at least) first-line supervisors involved in staff meetings and other forums where information is shared. The minutes from the garrison's senior leadership meeting are distributed throughout the organization.

Surveys show (Fig. 7.4.9) most employees feel they have ample opportunity to share ideas for improvement with their supervisors. This participation and subsequent

sharing of ownership in decisions fosters the teamwork and cooperation needed to do the job, whether developing a grass cutting plan or renovating a grenade range.

Both organizational and individual milestones are designed to drive high performance. The individual milestones, outlined in the employee's performance support form (DA Forms 7222-1 and 7223-1) are normally based on knowledge of past performance, assessing current goals, and organizational needs. Timetables are usually assigned. Managers and supervisors also use a support form, completed in participation with the employee, which outlines performance expectations, as well as "personal commitments" expressed by the employee. Key objectives within these leadership support forms are focused on advancing organizational strategic directives.

5.1a(2) Capitalizing on Diverse Ideas/Cultures

Fort A.P. Hill brings together individuals who've had years of experience within DoD, other federal agencies and the private sector. At the macro level, all members of the garrison team attend facilitated group sessions under the Consideration of Others program. Topics and discussion are designed to draw out these diverse perspectives and expose employees to different ways of looking at an issue (Fig. 5.3).

Within functional directorates, leaders assess their employees' backgrounds and experience, looking for opportunities to tap expertise and skills for the benefit of the broader team. For example, our Directorate of Emergency Services capitalizes on the previous experiences and training police officers and firefighters have received from other assignments. Officers share the good ideas and training they received in previous assignments and jurisdictions. Management evaluates suggestions and finds ways to implement the best ideas.

We take advantage of the fact that our customers come from throughout the world and actively engage them to ask their opinions of current processes and their forecast of future needs. Our customer's post-training AAR also helps document suggestions for improvement.

We cultivate relationships with service providers, local and national vendors, review trade publications and attend trade shows, or sponsor seminars here, in an ongoing effort to capture best practices and future trends.

5.1a(3). Effective Communication/Skill Sharing

We employ a wide range of formal and informal means to share information. Among the basics, we stage a structured, weekly staff meeting, not only to update the Commander, but also cross-communicate between direc-

Human Resource Focus

torates on current and future projects and issues. The staff notes are collated and sent for distribution within each directorate. In addition, each director, when necessary, meets face-to-face with fellow directors to plan and facilitate cross-functional work.

Regular off-sites away from the immediate work area, targeted on strategic planning, promote teambuilding, communications and cooperation among senior leaders. Within service and support areas, we make extensive use of written standard operating procedures, and employ "train the trainer" when possible to maximize sharing of knowledge. Town Meetings for the full garrison and targeted communications through the Up & Down the Hill newsletter are among the broader brush methods of sharing information.

Encouraged use of shared drives throughout the installation places knowledge and data at the fingertips of those who need it. However, the emphasis is on personal dialogue and circumspect use of email.

In the end, the desired atmosphere is one TEAM comprised of aligned areas of responsibility and not an installation composed of different directorates (Fig. 5.1).

We examine not only communication methods, but also organizational relationships and physical arrangements with an eye on easing the sharing of timely information related to the work and for customers to access services. An excellent example involves the reorganization of the Community Activities Center and the melding of functions previously considered disparate into a more cohesive cross-functional work team able to satisfy a much broader range of customer needs.

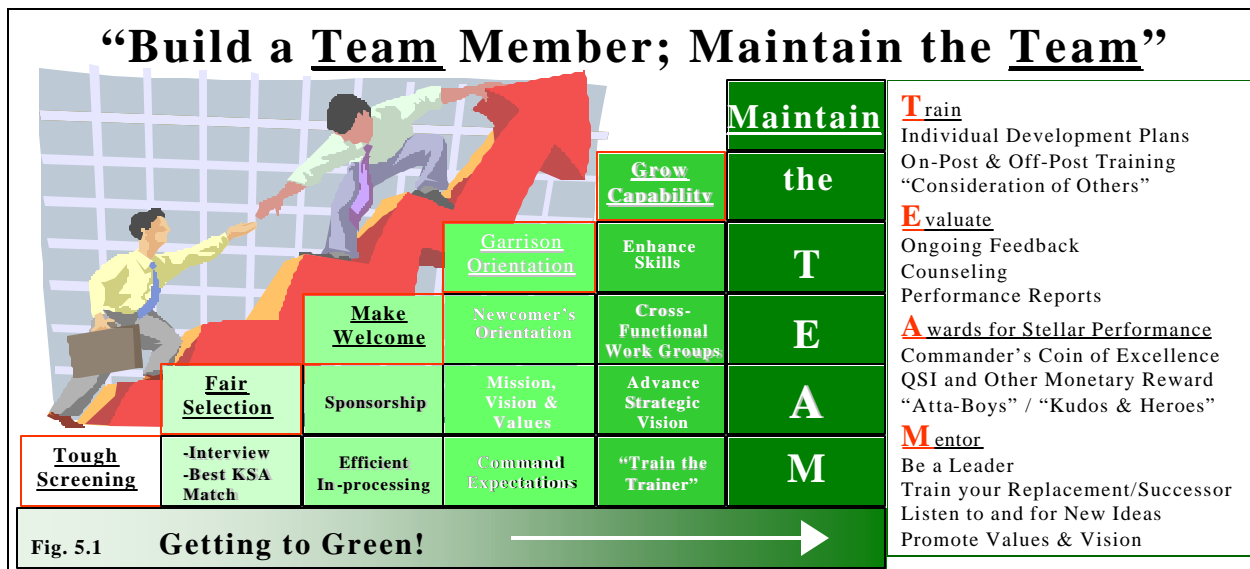
5.1b. Employee Performance Management System

As noted in 5.1a(1), at the beginning of each annual rating period, employee and supervisor design a performance plan for the upcoming year. The plan focuses on customer support and strategic goals. Employees are counseled at least twice during the year. The objectives are to achieve mutual understanding about how well the performance plan is being implemented and make any adjustments to reflect changed requirements or other factors hindering success.

Employees who consistently exceed expectations laid out by the performance plan are often rewarded with monetary awards, quality step increases (QSI awarded via competition before an employee board) time off, or other recognition at the end of the rating period. In addition, incentive awards are routinely made for employees demonstrating new ideas, improving business practices, or performing a job exceptionally well.

Command makes timely completion of performance ratings and counseling a priority, resulting in high percentage of achievement in this area for several years.

When necessary to effect quality mission support, we use any legal, available mechanism to ensure we set up compensation systems recognizing quality. Related to 5.1c, when confronted with challenges associated with meeting force protection requirements, we researched and obtained approval for a SSR (special salary rate) to the usual pay scale for DA police officers. This increased police officer pay by approximately 20 percent. In turn, we obtain a higher quality applicant, which results in a more motivated employee.



Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Human Resource Focus

Veteran's Preference (GS and WG Employees Only)	Permanent	Temp.
None	134	23
5-Point	76	1
10-Point Disability	3	0
10-Point Compensable 10-30%	6	0
10-Point (Other, Widow)	1	0
10-Point Compensable 30+%	4	0
Retired Military		
All GS & WG Employees	35	0

Fig. 5.2

Source: DHR

5.1c. Hiring and Career Progression

5.1c(1) Identifying Characteristics and Skills

The work processes in which an employee will participate drive the personal characteristics and skills a person ideally must possess to be successful with the job. For example, in areas where employees work directly with military training customers, the ability to effectively manage customer requirements is critical. Our civilian employees working with soldiers on live-fire ranges, or directly interfacing with them on training facility or campsite needs, are often military veterans or retirees (Fig. 5.2). They bring desirable traits, understanding customer requirements, anticipating needs and communicating using the customer's vernacular.

Senior leaders and first-line supervisors carefully craft position descriptions and classification factors that best meet process requirements. Skills are identified that will not only meet current needs, but also projected needs.

A number of team member positions are required to have incumbents sporting relevant previous training and experience. In addition, attributes, such as the ability to work independently, decisiveness and resourcefulness are critical at a place like A.P. Hill, when customer needs can be pressing and time sensitive in the field.

5.1c(2) Recruit, Hire and Retain

Positions are recruited and filled using established recruitment techniques and processing support via centralized civilian personnel system. These service providers ensure applicable OPM and DoD regulations are followed throughout the process.

Employees are recruited using the position description and 3-5 specific KSAs (Knowledge, Skills & Abilities) developed by the supervisor. An interdisciplinary panel usually conducts interviews, especially for senior or supervisory positions. Consistent, validated criteria are used to fairly evaluate applicants. This process helps

validate candidate skills beyond the written application and strengthens the likelihood that the applicant is the best match for the position.

In filling positions, our approach also includes an effort to make best use of the ability to hire term and temporary employees using reimbursable funding, such as that provided for the NSJ or Reserve training support. We identify and recruit candidates for these positions with an eye on individuals who'll be assets beyond the scope of the limited position for which they're being hired. The result has been a number of these individuals transitioning into permanent positions with their skills and experience remaining with our workforce.

Seasonal employees are traditionally hired by advertising positions through local job announcements or through our partnership with local schools.

Noted above, we structure special pay rates and offer incentives, such as paid permanent change of station moves, for positions deemed critical to organizational success. This helps attract and keep people who have an excellent cross section of training and experience. They typically help the flow of new ideas covering procedures, equipment, and training.

New employees receive an orientation that includes discussion of our mission, vision, and values, and a tour of the installation that emphasizes our commitment to our core customers and the role each individual can play in helping attain the organizational vision.

5.1c(3) Succession Planning/Career Management

Succession planning within a small garrison can be easy; allowing succession within timeframes that meet career expectations of talented, aggressive individuals can be another story. Civilian workforce turnover is low, averaging just 7.5 percent annually in recent years.

To prepare team members for additional responsibility and leadership roles, we detail and temporarily promote employees to positions of more responsibility both inside and outside their usual directorates.

With a primarily "one-deep" work structures, backup expertise is essential. Cross training is practiced in a number of key support process areas. Our goal is to ensure "one deep" doesn't equate to "dead end."

Functional areas affording growth within a specific specialty, such as resource management, develop long-term training plans for each position. Plans identify core training and prioritize specialized training needed to prepare for each higher-grade. In areas with more rigid command and control responsibilities, Emergency Services for example, we develop leaders via a combination

of training (both formal classroom and on-the-job) and temporary assignments to supervisory positions. In the case of branch chiefs, the provost marshal and the fire chief alternate duties, filling in for the director when absent. In addition, during exercises, we frequently assign subordinate personnel duties as the acting supervisor, especially as the on-scene incident commander.

5.2 Employee Learning and Motivation

5.2a. Employee Education, Training, Development

5.2a(1) Contribution to Action Plans/

Human resource factors are considered in the development of our overall strategic objectives (Fig. 2.2).

Trained employees are integral to successful achievement of action plans. Action plans lay out specific tasks, often requiring steps to be performed by people possessing specific skills or knowledge.

5.2a(2) Addressing Key Organizational Needs

Establishment of an installation Master Training Process was a key strategic objective from 2003.

Part of this process involves assessing current training levels of all employees on the TDA and matching them with the Army Training, Education, and Development System (ACTEDS) requirements, as well as the Civilian Leadership Development Program. We then ensure all employees have an Individual Development Plan (IDP) and that this document captures requisite developmental training, aligning with organizational needs and the garrison's METL.

An Installation Training Committee, which meets quarterly, is key to this process. This group assesses prior training for effectiveness, looks at planned training, and entertains staff recommendations for training that could be beneficial garrison-wide. The committee has representatives from each directorate, as well as the Deputy to the Commander. They review the Master Training Plan, which is focused more toward individualized training – specific people matched against specific courses with the objective of ensuring they are best trained for meeting job needs and professional growth.

The DPTMS serves as the clearinghouse for training and compiles data as to the extent of training taking place installation-wide (Figs. 7.4.6, 7.4.7).

Regulatory training receives priority. Individuals requiring job-specific training at distant locations forecast temporary duty and budget accordingly.

Additionally, many work processes related to the customer in the field have safety risks. Our emphasis on

safety-related training helps ensure our action plans are successfully met with minimal safety impacts.

5.2a(3) Employee Input—Education & Training

Training deployment is partly negotiated between employee and supervisor, with some mandated by command to meet specific service or skill requirements.

During the IDP process, each employee commits to professional and personal goals. Individual needs are aligned with the needs of the organization. Employees, staff offices and directorates use professional development guides appropriate to their career field, among other resources, in crafting the IDP. For example, our Directorate of Resource Management follows recommendations in the Comptroller Accreditation Handbook.

Public Works identifies technical training needs using the “Purple Book” from the U.S. Army Corps of Engineers Professional Development Support Center in Huntsville, Ala. Courses relate to skills such as master planning, real property, design, construction safety, etc.

Directors and supervisors discuss training with employees upon its conclusion. Employees offer recommendations regarding worth to others within the office, or the entire garrison.

5.2a(4). Delivery/Evaluation of Education/Training

Training needs are met via several primary methods: 1) employee attendance at a course conducted away from the duty station; 2) distance learning, involving web-based, often interactive courses of instruction; 3) on-site with instruction geared toward an individual or small group all the way to garrison wide.

Fig. 5.3 outlines the primary training modes delivered on-site and crosswalks them against targeted organizational values.

On-site training has proven cost effective when applicable to many employees. Instead of sending individuals to distant locations, we bring courses to the workforce. This centrally funded training may be conducted with an instructor or team on station, or may be internet or video teleconference based. At its most personal, the training is desk-side. In an environment where automation constantly improves or is updated, this type of training is key to keeping employee skills current.

When current employees have expertise or strong interests in specific areas, they lead in-house training sessions. Business process improvement, stress management, IMPAC card procedures, safety, communication confidence, and effective techniques for better administration, are examples of this type of training.

Human Resource Focus

A key benefit of staging group instruction on station is the quality of information exchange expands. Employees share information and perspectives during training, typically generating a cross flow of ideas directly related to organizational work.

5.2a(5). Reinforcing

Knowledge/Skills on Job

Employees are encouraged to use newly learned skills immediately and to train others who have a use for the skills. One process, in areas such as those associated with force protection, involves designing exercises to challenge employees to use new skills and techniques. Common practice calls for both formal and informal “train the trainer” applications. Employees recently obtaining new skills and knowledge are asked to share that information with fellow employees. Where applicable, performance plans are adjusted to incorporate new skills and any new responsibilities associated with having those skills.

5.2a(6). Evaluating Education/Training

Employees complete course critiques, which are compiled and shared with instructors and organizational leaders to assess short-term course interest and effectiveness. Senior leaders monitor employee performance relative to the training and offer suggestions to the training committee when it is obvious that employees learned valuable information that is integrated into better job performance or, conversely, when training seemed to have negligible benefits.

Where appropriate, customer ratings of service are factored into employee performance ratings. Additionally, feedback received directly from peers and subordinates can also be used to evaluate the impact of training.

5.2b. Motivation/Career Development

Command underscores the value each employee brings to our mission, setting expectations quality service. This, along with knowledge that customers evaluate virtually

Training & Motivation Efforts Align with Values			
VALUES	On-Site Classroom Training	Web/Computer Based Training	Consideration of Others
Commitment to Customers	Customer Service (Qty) Best Value to the Army	U.S. Army e-Learning Program via SmartForce (applies all categories)	Conflict Resolution
Stewardship	Ethics (Annually) Activity Based Costing Contracting Officer Representative Management Controls AMA On-line (Financial Mgmt)	Government IMPAC Card Government Travel Card Information Assurance	Personal Accountability
Teamwork	EEO Coaching Pre-retirement Planning	FEMA EMI Independent Study Courses Information Technology Training Phase 1	Team Building Morale Boosting Overcoming Workplace Negativity
Professionalism	Supervisory Development Writing Performance Objectives Counseling First Responders Confined Space Rescue	Basic Supervision U.S. Army e-Learning Program via SmartForce	Time Management POSH Prioritizing Personal Accountability
Effective Communication	Facilitator Verbal Judo for Police Officers	FEMA EMI Independent Study Courses	Diversity-Multi/Cultural Effective Communication
Safe/Healthy Work Environment	Employee Safety Rights Preventing Cold Weather Injuries Fire Extinguisher Winter Driving Safe Work Permits Blood Borne Pathogens Unexploded Ordnance Awareness Other On-site Safety	FEMA EMI Independent Study Courses Anti-Terrorism/Force Protection Level 1 Defensive Drivers Course Hazardous Materials Management DDESB (Explosives Safety)	Stress Management Coping with Terrorism Self Esteem
Innovation	Process Action Team APIC	U.S. Army e-Learning Program via SmartForce	

Fig. 5. 3

On-Site Training Alignment

Source: All

every aspect of performance, are motivators for employees to develop full potential.

Flexible work schedules and judicious use of overtime helps complete the mission and improve employee morale. Newer concepts, such as telecommuting, are being explored. Programs ranging from partial tuition assistance to full funding for job-specific courses are available. Other available motivational tools include monetary awards, salary increases, Commander's coins, time off awards, letters of appreciation, certificates of appreciation from units, employee/manager of the year awards, and temporary promotions when possible (with/without pay). Employee recognition programs, including most awards, are focused on achievements in customer satisfaction. This reinforces that helping customers succeed allows employees to succeed.

Recognition is bestowed publicly, in front of peers or the workforce at large. As appropriate, recognition is also carried in the post newsletter or forwarded to higher headquarters for use in command-wide media.

Recognition is also accorded temporary and seasonal employees. Many of these individuals seek employment here annually and gestures recognizing their excellent service motivate future high performance.

Human Resource Focus

Individual directorates can also develop incentive programs. For example, Public Works uses “Atta-Boys” as “on the spot” awards. One Atta-boy is good for 59 minutes early departure; ten reaps a day-off award.

5.3 Employee Well Being and Satisfaction

5.3 Work Environment.

5.3a(1) Health, Safety, Security and Ergonomics

Command emphasis is clear on workplace health and safety. A safe and healthy work environment is a priority and a stated organizational value. Any employee is empowered to intervene and stop an unsafe act.

Our primary mission is military field training, an inherently risky business. Live ammunition, pyrotechnics, gravel roads, night-vision devices, parachuting, aviation, etc., carry risk. Our staff first handles sensitive and potentially dangerous materials before issuing them to training customers. Risk assessments are standard.

Our primary mechanism for improving workplace health and safety is the chartered Safety and Occupational Health Council, comprised of senior leaders, employee Collateral Duty Safety Officers, and representatives from organizational tenants. These individuals meet quarterly in an integrative, collaborative and interactive forum.

Theirs is a process orientation (see Fig. 5.4 for overview of processes designed).

They analyze accident, injury and inspection reports to identify hazards or trends that do or could impact the entire installation, evaluate the viability of safety initiatives and provide the Commander with an overall evaluation. They also review and assess all aspects of the coordination, efficiency, relevance, timeliness and viability of the safety program. Part of their charter calls for identifying best practices, policies and procedures from other government agencies, civilian companies and making recommendations for improvement at A.P. Hill.

This Council leads efforts to conduct “grass roots” safety campaigns to promote employee’s involvement in the installation’s safety program and facilitate safety awareness. Each employee’s performance standards are reviewed annually to ensure safety-related requirements are identified and reinforced. Changes in physical conditions or safety-related requirements can merit immediate modification to standards.

The Council tracks data such as: injuries sustained during the previous month; lost workdays due to injuries or occupational illness; accidents involving motor vehicle, material handling equipment and construction

equipment; people requiring training versus number completed required OSHA safety training; and people requiring medical monitoring versus number completed required medical monitoring. Scheduled and random inspections are conducted of work areas.

Environmental factors affect workplace safety in addition to the risks associated with military training. Our workforce serves in a mix of jobs from white-collar deskwork to industrial blue-collar work. We employ a number of temporary and seasonal employees, plus a host of contract personnel. The outdoor environment, military training aside, can be unforgiving with heat, insects, poisonous snakes and other wildlife and long transit distances point-to-point.

Some performance criteria for reportable accidents are mandated from Department of the Army, with an annual goal of 5 percent reduction (Fig. 7.4.8).

Safety training is frequently web-based or conducted via video teleconference.

Safety awareness also extends to family members of personnel living on the installation. Playgrounds and other areas where children congregate are inspected for compliance with current safety codes.

5.3a(2) Workplace Preparedness

Fort A.P. Hill has thorough processes related to preparedness, including developing, coordinating, practicing, and evaluating myriad operational and response plans covering a multitude of scenarios. These can range from bomb threats to mass casualty exercises to threats posed by infiltration. In addition to our garrison operating plans, a separate set of plans, with more interagency participation in the development and deployment phases, are prepared for managing major events such as the NSJ.

Exercises test our contingency plans. Lists of key and essential personnel are maintained to ensure continuity

Process Goals	Objectives
Risk Management	Identify early and fix rapidly any hazards
Healthy Work Environment	Identify early and prevent occupational illnesses
Promote Training & Education	Actively include workforce in safety program implementation
Rapid Return to Productivity	Design fair/equitable process to return injured workers the job
Identify Trends & Systemic Problems	Identify early to avoid degradation of overall program
Safe Training	Reduce injuries/accidents during individual and unit training programs for both military and governmental agencies.

Fig. 5.4 Safety Council Processes Source: SO

Fort A.P. Hill, Virginia - Where America’s Military Sharpens Its Combat Edge

Human Resource Focus

of operations in the event of a disaster.

We test our backup sources for power and communications periodically. We stockpile and, in some cases, issue emergency clothing, equipment, and supplies directly to employees. First responders are increasingly well equipped with latest equipment. Support agreements are in place for technical expertise available on a regional basis. In the public arena, our PAO is a member of a regional interagency working group established to ensure better understanding of interagency communication objectives, limitations and capabilities.

Several senior leaders have completed FEMA disaster response preparedness training, as well as many other military and non-military courses. As with everything, we employ “hot wash” after action reviews, followed with more detailed documentation of lessons learned for integration into future plans and response scenarios.

5.3b. Employee Support and Satisfaction

5.3b.(1) Key Factors Affecting Well-Being, Satisfaction, Motivation

We ask employees, collectively and individually what can be done to increase their satisfaction and well-being. This communication has resulted in such projects and programs as sponsored retirement seminars, a scholarship program for employee’s children, and the Town Meeting program where employees can submit questions in advance as well as offer them from the floor.

The Consideration of Others program (referenced in Cat. 1.1) is an important employee program. Trained facilitators lead sensing and dialogue sessions. Following each session, facilitators develop written reports related to session outcomes and issues. These reports protect employee confidentiality while allowing lurking issues to surface for management attention.

5.3b.(2). Support Services, Benefits, Policies

Legal support services are available on-site for military, retired military and their family members. This is via a support agreement with Fort Belvoir. Seminars such as pre-retirement planning are free of charge.

Employees needing specialized equipment for their jobs are provided safety glasses and safety shoes of their choice. Employees are also permitted administrative time to promote community and co-sponsored programs, such as the Adopt a School Program.

A Special Emphasis Committee, comprised of employees from diverse installation offices, plans and conducts several annual special events that appeal to De-

partment of Defense diversity objectives. The committee also plans and executes events designed to boost employee morale such as an annual Organization Day and an installation holiday party. The Employee Morale Fund gives an annual scholarship for an employee’s college bound child.

Where work processes permit, employees are able to adopt alternative or compressed work schedules that vary beyond the standard Monday-Friday, 40-hour week. This lets employees, with supervisor concurrence, tailor work schedules to better meet personal needs without compromising mission accomplishment. Extending this flexibility, standard procedures to enable employee telecommuting also are being established.

In overtime intensive jobs, such as emergency services, we first offer overtime opportunities to volunteers before assigning mandatory requirements and then we make use of a DA Form 6 system to ensure equity.

5.3b.(3). Formal/Informal Assessment Methods

Midpoint and annual counseling feedback, accident reports, sick leave usage, and more are all indicators that help reveal employee attitudes and work ethic. Commanders emphasize open door policies and employee surveys. During the evaluation process, organization goals and objectives are integrated with individual goals and objectives.

All installation senior leaders have open door policies and an open channel for employees to present suggestions for change or improvements, or to voice concerns.

Our annual culture surveys (Fig. 7.4.9), sensing sessions, and facilitated discussions group all offer a means to assess satisfaction and motivation. Culture survey responses are stratified by employment demographics, such as age, gender, and ethnicity. Our external customers regularly indicate specific employees or teams that exceeded expectations. Leaders use this feedback to identify employees who are high performers, as well as individuals or teams that may be under performing.

5.3b.(4). Relating Findings to Business Results

When we identify shortcomings in areas such as personnel policies, training needs, operational processes, and equipment requirements, etc., we then determine what corrective action(s) are necessary or desired for each identified shortcoming. Once actions are identified, we assess what resources are needed to implement the changes. An implementation plan programs resource requirements based on costs, time frames, etc. These factors help determine priorities.

Process Management

6.1 Value Creation Process

6.1a Value Creation Process

6.1a(1) Determining Key Value Creation Processes

Figure 6.1 illustrates our key value creation processes related to our primary customer. Fort A.P. Hill's primary value creation processes are associated with designing, developing and managing an entire complex of ranges, training areas, and fixed, support facilities to enable our warrior customers to make best use of their training opportunities and complete their work here better prepared to defend the United States and win on the battlefields of the 21st Century. Our other key value creation processes are designed, under our strategic planning umbrella, around the logistical and operational support customers need when deploying for their training event.

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Fort A.P. Hill Processes Enhance Warfighter Readiness - Primary Customer					
Key Value Creation Processes	Related Key Processes	Operational Requirements	Performance Indicators	Results (selected)	In-Process Reviews
Strategic Planning	<ul style="list-style-type: none"> - Coordinate Corporate Board - Coordinate Strategic Planning Board 	<ul style="list-style-type: none"> - Thorough - Actionable - Realistic - Integrated 	<ul style="list-style-type: none"> - Concise goals, vision, values - Master Plan execution - METL assessment - Climate Survey 	7.3.4 7.4.9 7.5.1 7.5.14	Semi-Annual Annual
Maneuver/Live Fire Complex Development & Management	<ul style="list-style-type: none"> - Range programming - Range design & construction - Range/Area Maintenance - Sustainability 	<ul style="list-style-type: none"> - Relevant Ranges/Training Facilities - Minimal Encroachment - Adequate SDZ's - Serviceability 	<ul style="list-style-type: none"> - Military Construction-Other Supported Range Projects - Facility meets DA standards - Cost Parameters (including contract vs. in-house compares) - Range operational rates - Land condition trend analyses 	7.1.1 - 7 7.2.1 7.2.7 7.3.4 7.3.13 - 15 7.3.18 - 19 7.5.3 - 4	Bimonthly Business Review Quarterly Report
Training Coordination and Assistance	<ul style="list-style-type: none"> - Scheduling - Range Ops - Ammo mgmt - Food services - Campsite mgmt - Trans mgmt - Training aids & devices mgmt 	<ul style="list-style-type: none"> - Timeliness - Accuracy of issue - Accountability - Serviceability - Cost - Availability - Safety 	<ul style="list-style-type: none"> - Customer satisfaction ratings - % occupation rates (IAW RFMSS) - Mandays of training - Reported accidents - Cost-key products/service - Fill Rates - % requests vs. fill - Reconcile range expenditures 	7.1.1 - 7 7.2.1 - 2 7.2.3 - 5 7.2.7 7.3.18 - 19 7.5.6 7.5.7 7.5.8	Bimonthly Business Review Quarterly Report
Value Creation with Non-Primary External Customers					
MWR	<ul style="list-style-type: none"> - Lodging - Rec facilities - Sportsman access - Contract feeding - Community feeding 	<ul style="list-style-type: none"> - Accuracy - Serviceability - Profit 	<ul style="list-style-type: none"> - Customer feedback comment cards - Customer Surveys - NIBD rates 	7.1.1 7.1.8 7.3.9 7.3.10 7.3.11 7.3.12	Bimonthly Business Review Quarterly Report
National Scout Jamboree Planning & Execution	<ul style="list-style-type: none"> - Bridging BSA Needs with Army Support - Resourcing Military Units - Managing assets 	<ul style="list-style-type: none"> - Accountability - Soldier care - Customer satisfaction - Safety/Security 	<ul style="list-style-type: none"> - Funding Levels - NSJ AAR process tools - NSJ accident rates - Processing time for TDY Travel Claims - Audit reports 	7.1.8 7.3.5 7.4.2 7.4.8 7.5.3 7.6.6	4-year cycle with frequency increasing closer to event

Fig. 6.1

Value Creation Processes

Fort A.P. Hill I, Virginia - Where America's Military Sharpens Its Combat Edge

Process Management

Underlying all of this is a durable process (Fig. 6.2) associated with ensuring our training lands are sustainable. Environmental considerations are balanced with the needs of the military trainer.

Our goal is to deliver a seamless training experience, enabling units to hit the ground running, train hard, with most behind-the-scenes support transparent to the end user. Our reputation for delivering on this goal, coupled with the ever-improving physical facilities, is a major driver in our success and reputation for excellence.

While a profit motive is important in certain value creation processes, it is largely tertiary to our primary business output of enabling warrior readiness. Our entrepreneurial mindset, though, helps focus us on delivering top quality services with peak efficiency and stewardship. Our value is in delivering a cost-effective, well-managed installation that optimizes range and maneuver space, and allows our Armed Forces to engage in realistic, demanding training.

6.1a(2) Determining Process Requirements

Noted in 3.1a, we are students of our customers' missions, training procedures, and the tools and facilities they require. We use this knowledge to shape our infrastructure and our work force.

Army standards, training doctrine and individual customer group needs are among the key components in determining requirements. We apply the Army standard for service against customer expectations and our staff expertise and knowledge.

We forecast customer requirements at multiple

stages: as part of systematic strategic planning work, during readiness briefs, and during work unit reviews that assess how well we're meeting current needs.

Evolving requirements can entail extensive infrastructure modifications. Consequently, these changes drive our RTLP and Master Planning Processes.

Ongoing relationships with key customer groups allow us to learn of rapidly emerging requirements. We integrate these into our long term plans and, where feasible, make adjustments to current operations to rapidly develop solutions for our customers. Our "fast track" processes allow us to rapidly adjust to meet pressing needs associated with Army lessons learned on current battlefields (Fig. 6.3), while considering cost, human resources, design and materials variables.

Further, we ask customers to continually revalidate products and services that are critical to them, and to evaluate our performance against those areas (Figs 7.1.2, 7.1.3, 7.1.7).

6.1a(3) Designing Processes

Defined Army standards and training doctrine facilitate design of our value creation processes. Our management processes for delivering world class training support are designed by applying Army standards for service against known customer expectations, dynamic operating environments and world scenarios, and our staff expertise and knowledge. Factors such as cycle time and activity costs are assessed as processes are designed.

We aggressively seek out technology that improves our delivery of services and products, posturing the installation as a center for testing or deploying innovative ideas and products.

Senior leaders and staff functional experts closely monitor professional developments within their fields of expertise, solicit external assessments, and readily look for technological improvements that can be integrated as force multipliers, helping us stretch scarce human resources, save dollars, or improve the training experience.

We routinely seek knowledge from professional counterparts at installations that serve as standard-bearers for differing classes of operation and soak up lessons learned, such as those available by studying development of the Combined Arms Combat Training Facility at Fort Lewis, or attending Army

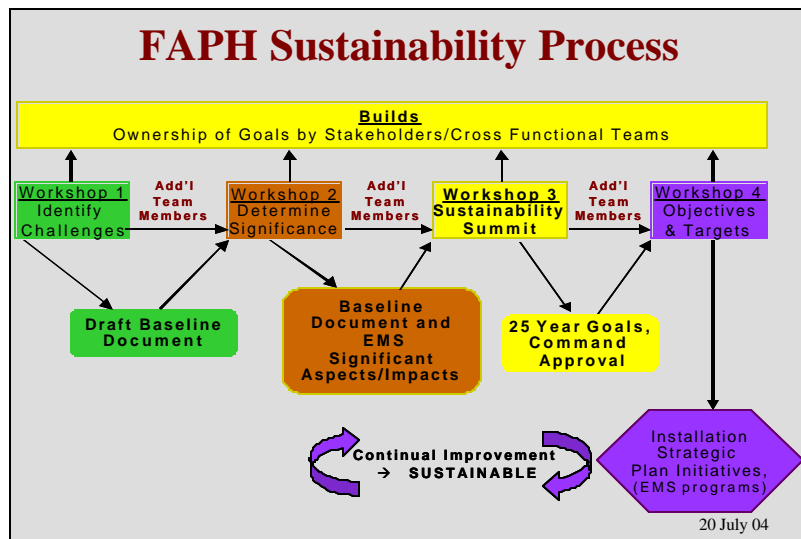


Fig. 6.2 Sustainability Process Design

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Process Management

and DoD conferences, industry presentations, and learning firsthand what works-what doesn't and how it can be best applied at A.P. Hill.

For example, we work closely with ATSC and have served as a test-bed for radio-controlled targets on large, multi-purpose ranges. We learned that hard-wired targets were maintenance intensive, with high replacement costs due to high explosive usage or other impacts of heavy weapons. Bullets can't cut a radio frequency, but can ruin cable or other electrical lines.

In addition, we're planning ranges more than a decade out, incorporating weaponry evolutions now in the earliest stages of design and testing.

In the area of Geographic Information Systems, we were the first installation to complete a range inventory, serving as the beta test site for the new technology.

Next, a National Scout Jamboree has many support process elements, with jamboree execution a coordinated delivery of products and services.

Major processes involving the NSJ are designed by process owners, then subjected to rigorous tabletop exercises and "dry runs" to test the moving parts, response and service variables to ensure the process is both efficient and effective based on the planning model. Auditors verify expenditures at every step to ensure propriety and accuracy.

In short, strategic and tactical environments, cost factors, time constraints, employee factors, and need for partners, are incorporated in our design process.

6.1a(4) Key Process Measures/Indicators

Our bottom line is simple: We're successful to the extent our customers leave better trained to meet their critical missions. They rate us on our performance.

Our measures (Fig 6.1) relate primarily to the timeliness of our service, accuracy, serviceability, and overall quality, including the demeanor of our associates as we work with customers.

Our work with the customer is often hand-in-hand, tailoring solutions to individual units preparing for specific missions.

6.1a(5) Minimizing Costs

Staff leaders design specific steps into the processes to forestall unexpected delays, conflicts, or other factors that could generate customer dissatisfaction. For example, our process owners who provide live fire ranges gather weekly, bringing scheduling, facility operability,

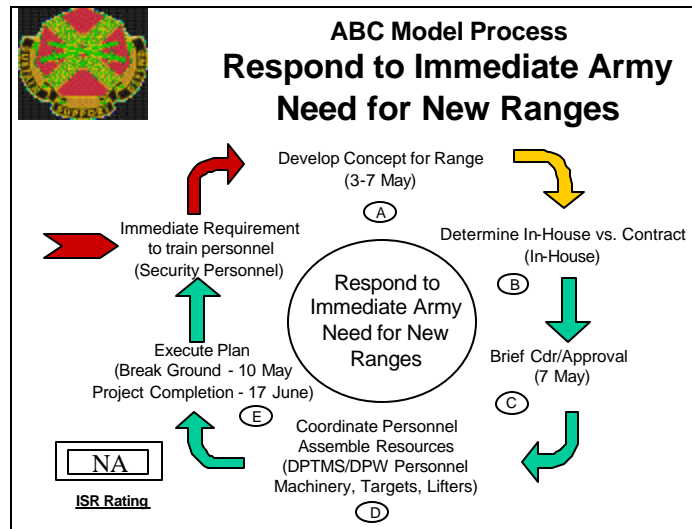


Fig. 6.3

Fast Track Range Process

staffing and other data sheets. They synchronize work schedules, range utilization and discuss previous experiences, positive and negative with upcoming customers.

Employees associated with a process are evaluated for the proper training (to include professional certifications) supervision, and access to the appropriate equipment. This part of the process design is key in ensuring performed work is accomplished correctly the first time.

6.1a(6) Improving Value Creation Processes

Indicated in previous categories, we reach out to ensure our team members not only stay abreast of evolutions within our type of mission environment, but also influence, when possible, decisions about process design at layers above our installation.

Doing this requires key team members to be students of their profession, continually learning, adapting, and innovating.

We systematically evaluate past performance against established standards, incorporating customer feedback. As appropriate, we'll establish project or process action team (often interdisciplinary) to evaluate the process and assess potential to improve customer satisfaction, conserve resources or reduce cycle time.

Ranges here are similar to other installations. Our competitive edge comes from innovation, maintenance techniques, staff support and expertise that helps customize solutions giving customers creative training scenarios. The range becomes an even more valuable tool.

Referenced in 4.1, our quarterly PIR is built on an Activity Based Costing mechanism, enabling systematic

Process Management

process review geared to efficiency or improved satisfaction.

In the complex arena of hosting a massive Jamboree, detailed planning with thorough after action reviews captures flaws and identifies target improvements. Interdisciplinary meetings between dependent process owners contribute to information/idea exchange that often leads to innovation in delivery of the product or service.

After the 2001 Jamboree, key staff and senior leaders compiled an extensive After Action Review. These improvements are integrated into the support and execution plan for the 2005 Jamboree.

6. 2 Support Processes

6.2a(1) Determining Key Support Processes

Figure 6.4 depicts our key support processes.

6.2.a(2) Determining Process Requirements

Requirements are based on mission needs, customer needs, regulatory and legal requirements, and strategic forecasts, as outlined in our strategic planning process (Fig. 2.2). Support processes facilitate efficient, smooth daily business operations and customer transactions.

6.2a(3). Designing Processes for Key Requirements

Staff proponents/process owners analyze customer needs, supplier capabilities, efficient cycle time requirements, and human resource factors, and then map a process flow to best meet those needs. We also determine the requisite management controls needed to ensure accuracy and accountability. Our system of internal reviews and performance measurements coupled with direct contact with customers on station ensures we satisfy operational performance requirements.

We pay attention to the flow of information into and out of the organization, and the often critical stages of timely staff work and cross-functional checks and balances needed to ensure products or services at the end of the process meet or (ideally) exceed expectations.

In-progress checks with customers prior to arrival and during their training event help ensure requirements are fully met.

6.2a(4) Key Support Process Measures/Indicators

Fig 6.4 outlines our key indicators. Process owners and staff leaders monitor day-to-day operations, including evaluating flow of work, customer throughput, and other indicators of customer satisfaction or dissatisfaction. Indicators ranging from daily to semi-annual afford diagnostic checks related to system performance, security

ratings, response times, inspection and audit reports. Process owners use these indicators to identify opportunities to improve processes, as well as track progress toward specific objectives.

6.2a(5) Minimizing Overall Costs

Key process owners undergo a number of periodic inspections and reviews of various critical functions, conducted by agencies external to Fort A.P. Hill. Inspection results are evaluated and, where feasible, processes are implemented or modified to improve the effectiveness of management controls in these areas.

We also employ comparative data from other NER installations, and often the Army as a whole is assessing our results.

Austere budgets were the norm for decades. This drove a mindset of “fiscal frugality” that drive the approach senior leaders and functional experts take to process management. As with every process, our approach is to carefully assess the costs of several alternatives, weighing each against the desired net effect. Stringent management controls are applied to business and support processes.

6.2a(6) Improving Support Processes

Process owners constantly scan the world beyond the boundaries of the installation with an eye toward cherry-picking those procedural and technological changes that drive improvement.

We seek out training in differing or better ways of approaching business and designing a process.

Our primary business model centers around the goal of continuously improving the training experience for our military customers. The process review systems, as noted in many portions of this document, consist of day-to-day customer interaction, long-term data collection and flowcharting, ongoing market analysis, and filtering feedback and data through our senior leadership and functional expert.

Our approach is to readily share information and leadership assessments with suppliers/partners to improve delivery of products and services.

Being small has advantages in terms of organizational agility. Internal customer feedback routinely prompts small process changes that are rapidly institutionalized if improvements can be seen in the area of cost, cycle time, rework, etc. Staff leaders regularly share information and techniques related to incremental or even breakthrough process improvements.

Process Management

Key Support Processes	Key Related Sub-Processes	Key Operational Requirements	Performance Indicators	Key Results	In-Process Review
Human Resources	- Accession, evaluations, rewards systems - Training coordination	- Timeliness - Accuracy - Accountability	- Customer satisfaction - Employee training	7.4.1 7.4.5 - 7	Semi-Annual
Communications and Marketing	- Develop command information products - Media relations - Community outreach - Design and produce marketing strategies	- Timely info - Accurate info - Open lines of communication - Targeted information	- Products delivered on schedule - Media content analysis - Public support for installation mission - Customer Mandays - Customer Component Mix	7.3.4 7.4.9 7.5.14 7.6.4 7.6.7 - 13	Semi-Annual
Financial	- Management controls - Programming, budget execution oversight - Managerial accounting support - Support Agreement Management - Manpower Mgmt	- Accountability - Timely service - Accuracy - Customer Satisfaction - Flexibility - Coordination - Communication	- Obligation rates - Management control evaluations completed - Unliquidated Obligations - Audit reports - Payment delinquencies - On-board authorized strength - Successful plan execution	7.3.1 - 7 7.3.10 - 12 7.3.18 7.4.1 7.4.7	Quarterly Semi-Annual Annual
Emergency and Public Safety Force Protection	- Provide installation emergency service planning & response - Provide security/law enforcement operations - Provide fire prevention programs - Provide emergency medical care/transport	- Timely response - Coordinated support - Effective communication - Preventative/protective measures	- Response time - Incident/criminal activity - Implemented prevention programs - Inspection program records - Unannounced FP exercise results	7.1.1 7.4.2 7.5.1 7.5.5 7.5.10 7.6.6	Semi-Annual Annual
Public Works	- Facilities & Grounds Maintenance and Repairs - Utility management - Engineering service - Housing management - Real estate/property administration	- Timeliness - Quality - Work accomplished within schedule/cost - Environmental compliance and stewardship - Customer satisfaction	- Response within prescribed priority standard - % work accomplished IAW engineering master plans - Cycle time for project review - Number of violations/complaints - Customer Survey ratings	7.1.1 7.2.1 7.2.3 7.2.6 - 7 7.3.4 7.5.9 - 12 7.6.3 - 5	Quarterly Project Review Board
Information Systems and Telecom	- Phone bill reconciliation - Help Desk referrals & monitoring - Monitoring suppliers - Mail distribution - Tech/Automation Assistance	- Customer Satisfaction - Timely service - Profit - Fully functioning communications systems	- Customer automation service ratings - Customer Survey ratings - System diagnostic results	7.1.1 7.1.9 7.4.3	Daily Weekly Monthly

Fig. 6.4

Key Support Processes

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

7.0 Business Results

Fort A.P. Hill's business results represent the range of data used by leadership in assessing organizational health, customer trends and satisfaction, and other documentary evidence that supports decision making and strategic planning. Many measures link directly back to our key value creation and support processes.

7.1 Customer-Focused Results

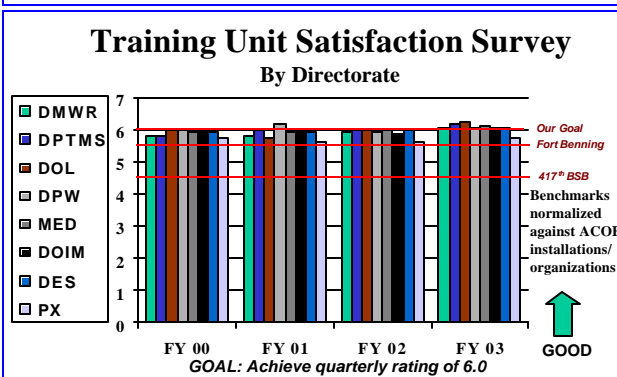


Fig. 7.1.1 Source: DPTMS - Fig. 7.1.1 depicts overall ratings by mission support area. Used from 1997 to 2003, it captured data from every training customer following their event here. Respondents rated a multitude of functions on a 1-7 scale. A 6 represents Outstanding. A 7 score is unique and represents the customer stating the support was "The Best Ever Experienced." A rating of 5 represents "Very Good" This chart reflects sustained outstanding results, exceeding most benchmarks, with no negative trends. The comparisons are normalized to a 7-point scale. A 6 rating on our scale is comparable to top score ratings on most instruments.

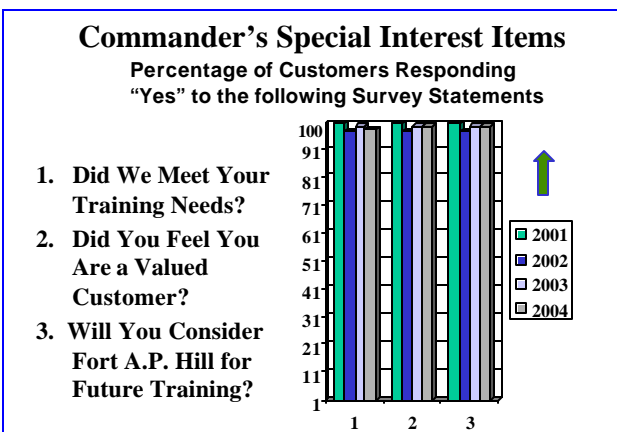


Fig. 7.1.2 Source: DPTMS

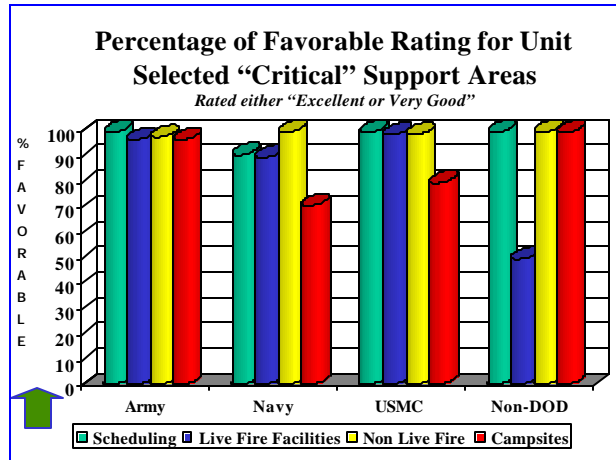


Fig. 7.1.3 Source: DPTMS: Figure 7.1.3 (above) reflects data from the upgraded customer survey deployed in calendar year 2004 for all external customers. Customers are asked to rate which service areas are critical for them, then the survey correlates A.P. Hill performance against those selected service areas. Among core customers that drive the vast majority of our market share (Army and USMC) performance is rated overwhelmingly high in most critical areas.

Figure 7.1.2. (below, left) Source: DPTMS: depicts the four-year trend of responses related to three Commander Special Interest items posed to every unit training on Fort A.P. Hill.

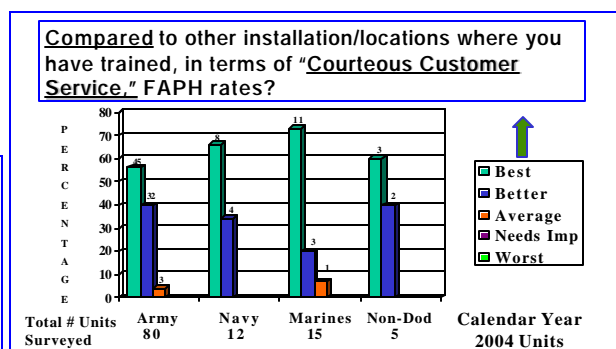


Fig. 7.1.4 Source: DPTMS: The above figure, as well as the three subsequent figures on the next page, reveals how training customers rate Fort A.P. Hill compared to other installations. The survey explores three critical areas and also asks for an overall comparison rating (Figs. 7.1.4-7.1.7). Note that, across all customer categories, Fort A.P. Hill is rated the "Best" that most customers have ever experienced.

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

Compared to other installation/locations where you have trained, in terms of "Timely response/action on issues affecting your training success," FAPH rates?

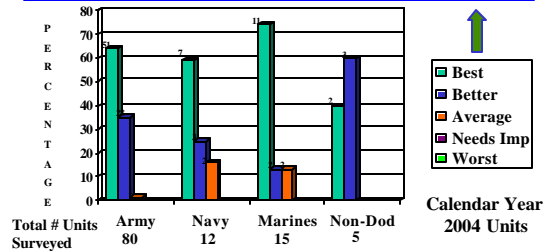
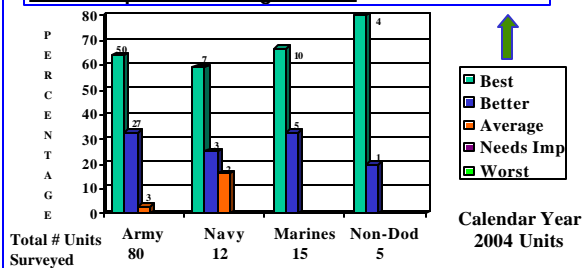


Fig. 7.1.5 (above) and Fig. 7.1.6 (below) Source: DPTMS

Two-thirds of all respondents rate A.P. Hill as the best they've experienced, with nearly all rating the installation as either the "Best" or "Better than Most" for the rated attribute. Customers are asked to compare A.P. Hill the post to other locations where they have trained.

Compared to other installation/locations where you have trained, in terms of "Staff availability to discuss specific training needs," FAPH rates?



Compared to other installation/locations where you have trained, in terms of "Overall Training Support," FAPH rates?

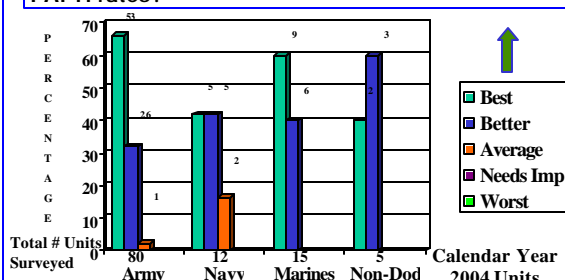


Fig. 7.1.7 Source: DPTMS: The above comparison chart shows that with core Army and Marine Corps customers, as well as non-DoD, Fort A.P Hill is perceived as being "Best" or Better than Most" by nearly every respondent.

DMWR Customer Satisfaction Survey Cards

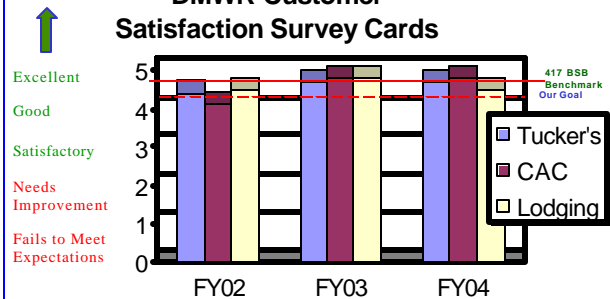


Fig. 7.1.8

Source: DMWR

Our MWR operation measures customer satisfaction in a number of key areas including lodging, snack bar operations, and Community Activities Center. Aggressive management attention, including intensive review of data resulted in organizational changes and significant improvement in satisfaction and financial results. The comment cards are a vehicle of communication for our valued patrons.

A.P. HILL DOIM SATISFACTION RATINGS (% Rating Through 4th Qtr 2004 YTD)

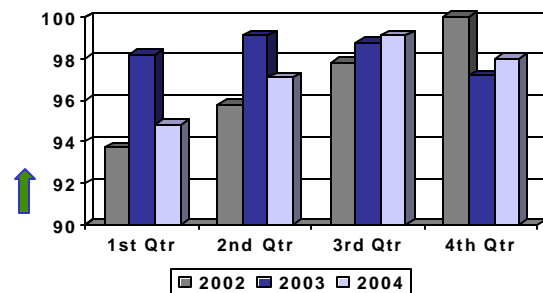


Fig. 7.1.9

Source: DOIM

With automation increasingly critical to mission success, our Information Technology support staff tracks customer satisfaction ratings as related to service calls for problems or hardware/software installation or upgrades. Satisfaction ratings are very high, having never fallen below 90% over a three-year period.

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

7.2 Product and Service Results

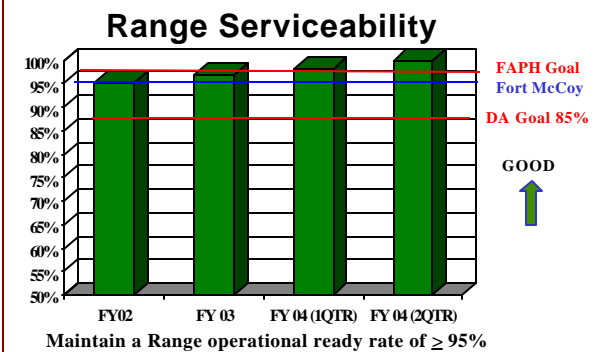


Fig. 7.2.1 Source: DPTMS: Military training customers rely on functional, well-maintained ranges for live-fire qualification or exercises. We compare our range operational readiness rates against the Army standard and against our own higher standard. This chart represents the aggregate readiness rate. Individual range readiness rates are maintained in Range Control.

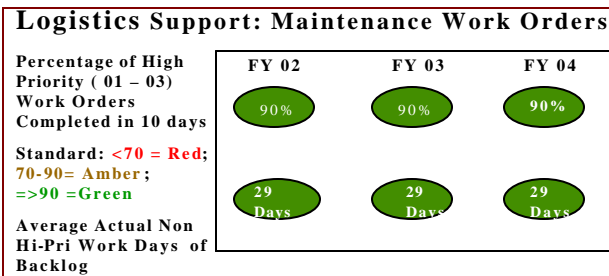


Fig. 7.2.2 Source: DOL: The DOL Direct Support maintenance shop shows positive results with high priority work orders despite current difficulty obtaining NSN parts, due to war on two fronts. Use of just-in-time delivery of commercial off-the-shelf products helps manage this service.

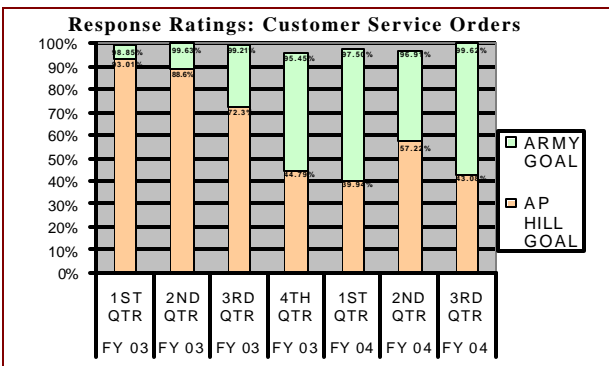


Fig. 7.2.3 Source: DPW

Logistics Support: Property Book Inventory

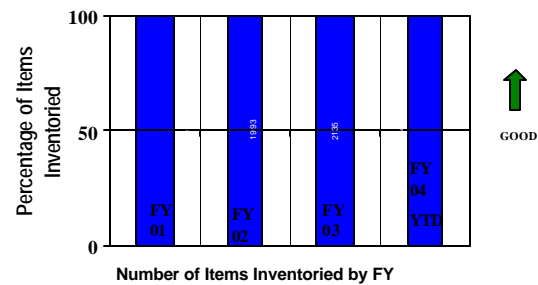


Fig. 7.2.4 Source: DOL: Reference Figs. 7.2.4 and 7.2.5 above and below, a combination of sound processes and willingness to listen to customer needs and suggestions has resulted in a perfect record of meeting requirements in critical classes of supply.

Logistics Support: Class V Ammunition

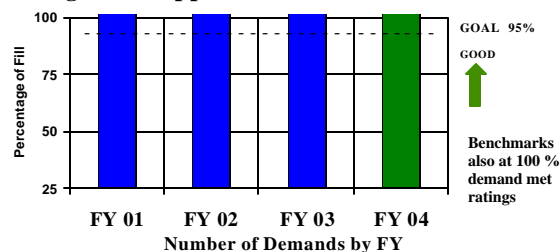


Fig. 7.2.5 Source: DOL

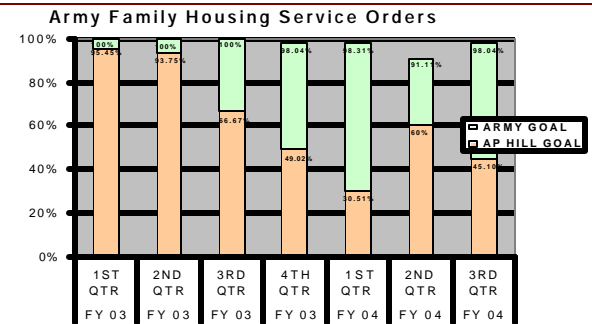


Fig. 7.2.3 and 7.2.6 Source: DPW - The charts left and above represent response time for Priority 2 Service Orders. The Army Goal for these Orders is 8 hours to 3 days. Owing to the criticality and time sensitivity of training customers in the field, A.P. Hill has an aggressive stretch goal of 2-4 hours, which we meet nearly 50% of the time. Army goals are met nearly 100%. Service Order management has improved since the 2nd Qtr of FY03, giving us a more accurate picture of response times.

Business Results

Process Analysis Results—ABC Model: Validated Savings/Impacts FY 2004			
Initiative Summary	Objective	\$ Savings	Customer Impacts
GSA Fleet Analysis	Eliminate vehicles/optimize fleet use	\$99,186/year	Some customers get own rental
TISA Regionalization	Consolidate mgmt at AP Hill	\$900,000/est.	Breakthrough regional savings
Infrastructure Database	Improve asset visibility/accuracy	\$138	None— More efficient internal
Solid Waste Disposal	Improve process	\$377	None—More efficient internal
Construction Planning	Improve timeliness/responsiveness	\$1,680/project	Faster readiness of facilities
Digging Permit	Improve customer service/safety	\$1,598/year	Faster service
GIS Work Flow	Improve data accuracy	\$84,000/year	Improved service
Police Training	Improve initial certification	\$5,293/year	Improved law enforcement
Range Development	Fast track range projects	\$68,767/project	Faster readiness of facilities
Automated training customer AAR	Reduce time/paperwork associated with customer post-training AAR	\$6,540/year (353 hours)	Easier completion/better capture of results
Budget Execution Visibility	Identify technology solutions to automate linking of data	64 hours year	Faster service
Delivery of TV	Reduce Direct TV costs (MWR)	\$5,736/year -	Better/cheaper service
Delivery of TV	Implement Direct TV	\$15,589/year	
Phone Mgmt	Reduce FTS Charges	\$32,000/year	Better accountability
Cell Phone Mgmt	Reduce costs	\$8,400/year	More minutes/less cost

Fig. 7.2.7 Source: PAIO: The above chart reflects results from FY 2004 process reviews executed under the PIR model, employing Activity Based Costing. Additional processes were reviewed for efficiencies or improvements in customer satisfaction.

7.3 Financial and Market Results

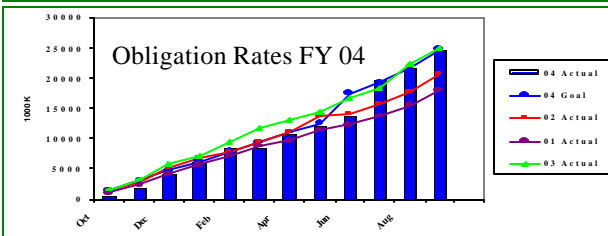


Fig. 7.3.1 Source: DRM: Above reflects total OMA funding received and executed by month FY01-FY03., plus monthly execution goals for FY04. Blue bars indicate progress. Leadership uses the information to monitor compliance with goal of obligating 10% of annual funding per month to reach a 90% rate by June 2004. (Figs. 7.3.2, 7.3.3 at right) In FY04, IMA divided the annual funding program for OMA into six distinct interest areas of Operations: BASOPS, Communications, Sustainment, Environmental, Anti-terrorism/Force Protection and Other. These charts are two of six used to track obligations of funds to ensure IMA targets for execution are met. IMA directed an aggressive rate of execution in FY04 in order to support supplemental funding through Department of the Army. These can also somewhat relate to Category 7.5.

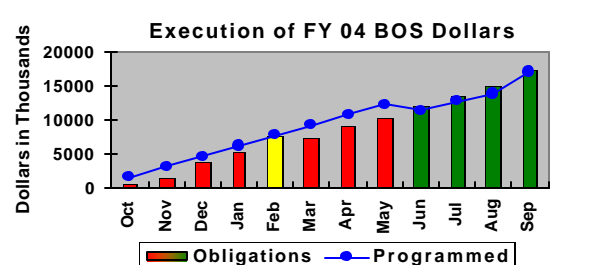
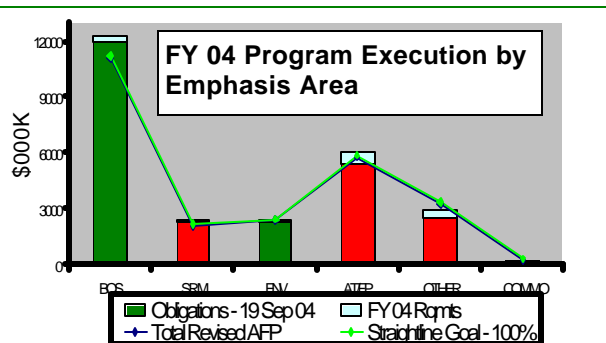


Fig. 7.3.2 (above) Fig. 7.3.3 (below) Source: DRM



Fort A.P. Hill I, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

Fiscal Year	Range Development <i>Italicized reflect approved MCA projects</i>	Cost (In Thousands \$)		
		MCA	OPA	OMA
2005	<i>Shoot House & Urban Assault Course</i> Breach Facility IPBC (RG 28) Multipurpose Machinegun (RG 3)	\$4,000	\$1,100	\$200
2006	<i>Modified Record Fire Range (RG 37)</i> Convoy Live Fire (RG 25) Attack/Seize Objective (RG 25) Artillery Observation Point (OP 11)	\$2,700	\$300	\$300
2007	<i>Combined Arms Collective Trg Facility (Phase 1)</i> <i>MK-19 Range (RG 11)</i> Modified Record Fire (RG 32)	\$10,798	\$3,800	\$200
2008	Multi-purpose Training Range (Range 24) <i>CACTF (Phase 2)</i> <i>MPTR upgrade (RG 24)</i> Infantry Squad Battle Course (RG 26) Emergency Services Center	\$2,500 \$11,000 \$2,500 \$6,900	\$1,800 \$1,500 \$644	
2009	Battle Area Course Physical Fitness Center Vehicle Maintenance Shop Organizational	\$30,000 \$9,000 \$6,000		
2010	Combat Pistol Qualification – Range 1		\$346	\$100
Long Range	Training Aids Support Center Health Clinic Fixed Runway – Surfaced Multi-Purpose Training Range Dining Facility Battle Simulation Center Brigade Headquarters Building	\$1,800 \$1,700 \$24,000 \$6,700 \$2,400 \$1,350 \$1,800		

(left) Fig. 7.3.4

Fort A.P. Hill's primary value creation processes are focused on designing an installation optimally suited to meeting the primary external customer's long range training needs and then operating and maintaining this training complex. Through sound leadership centered on, first, our learning related to customer needs and, second, integration of those needs into our strategic planning and processes for design and delivery of products and services, we have achieved great success in gaining support for projects advancing our goals, ultimately resulting in satisfied customers who are better suited to go forward and defend America's interests wherever they may be called. Congress has advanced the 2007 CACTF project to 2005, noting the need to better assist A.P. Hill customers.

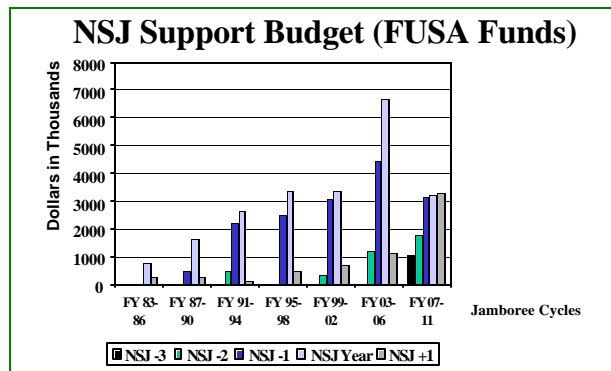


Fig. 7.3.5 Source: DRM: Budgets for Scout Jamboree support have allowed for infrastructure improvements that benefit garrison and customers year-round.

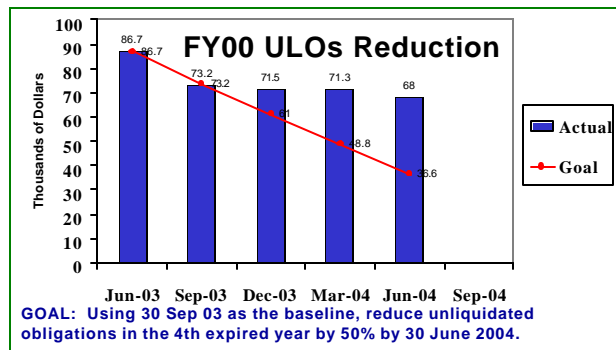


Fig. 7.3.6 Source: DRM: The June 2004 goal of the Army's Joint Reconciliation Program was to reduce 4th year expired obligations by 50% from the Sept. 2003 baseline. Analysis revealed the problem area. Management is focusing attention to meet the goal before the account closes. Prior FY goals were exceeded through prompt reconciliation.

Business Results

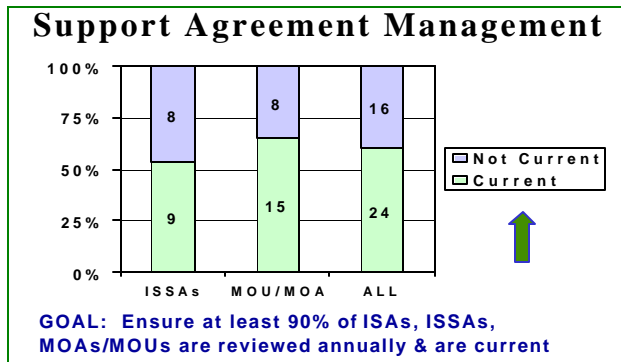
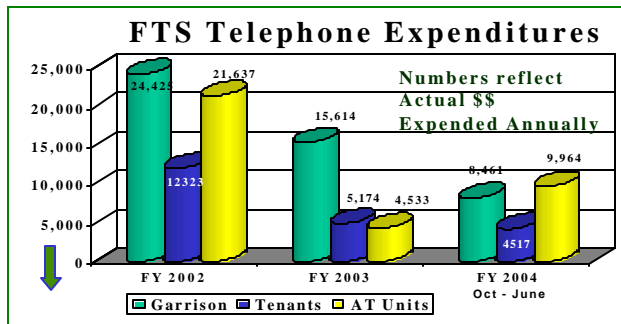


Fig. 7.3.8 Source: DRM: Documenting agreements between A. P. Hill and activities requesting support is important for the overall installation management. By refining our processes for reviewing and negotiating these agreements, we are making progress toward IMA's goal of an annual review.

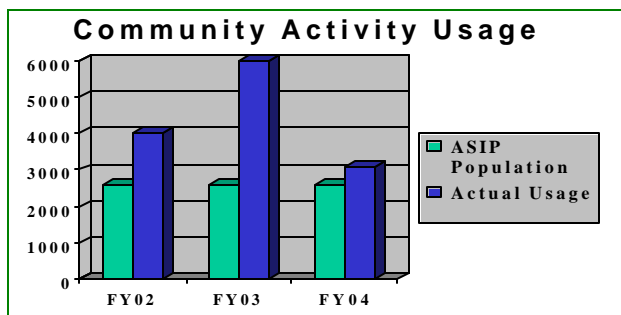


Fig. 7.3.9 Source: DMWR: The Community Activity Center usage numbers validate excellent service.

Fig. 7.3.12 (right): The outdoor recreation program has extremely loyal patrons. The mix allows staff to focus on sustained high levels of customer satisfaction and beneficial habitat work. This program' revenue base has increased over the last three consecutive fiscal years. The FY04 revenue base is year to date.

(Left) Fig. 7.3.7 Source: DOIM: Improving the process by which long distance calls are made resulted in dramatic savings to phone bills. Tenants and AT units reimburse the garrison for charges.

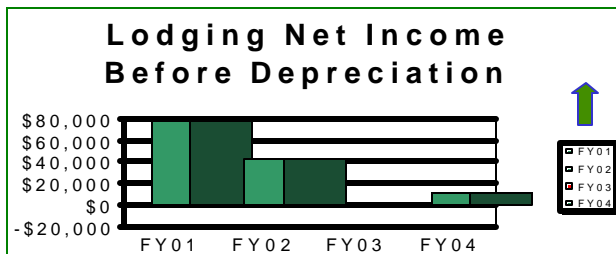


Fig. 7.3.10 Source: DMWR: Fort A.P. Hill's Lodging inventory consists of 24 units. Army Lodging is challenged with achieving a Net Income Before Depreciation of equal to or greater than zero. During FY03 58% of our room inventory was diverted to permanent party quarters. Inventory returned to Army Lodging in FY04.

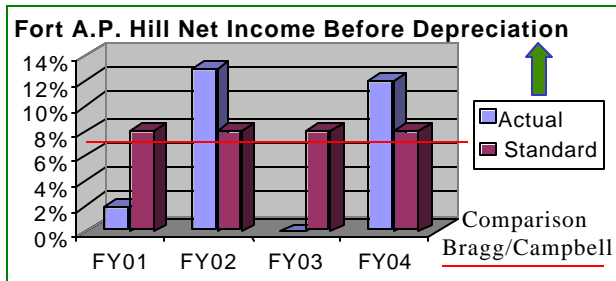


Fig. 7.3.11 Source: DMWR: The MWR revenue base hovers around \$350,000 annually. Army standard for MWR programs is to retain at least 8% and reinvest into the Soldier/patron community. Note that FY03 actual Net Income Before Depreciation sustained a one time monetary write-off of approximately \$50,000, correlated with the Food and Beverage support provided to the Installation Community in support of 9/11. Current trends are positive and projected to improve.

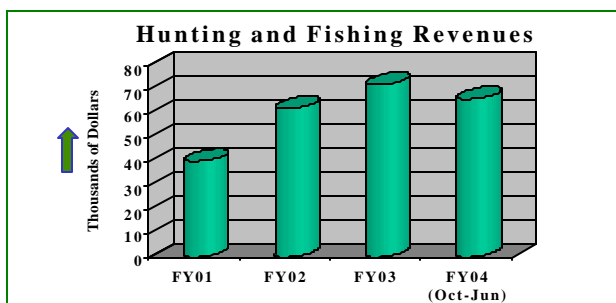


Fig. 7.3.12

Source: DMWR

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

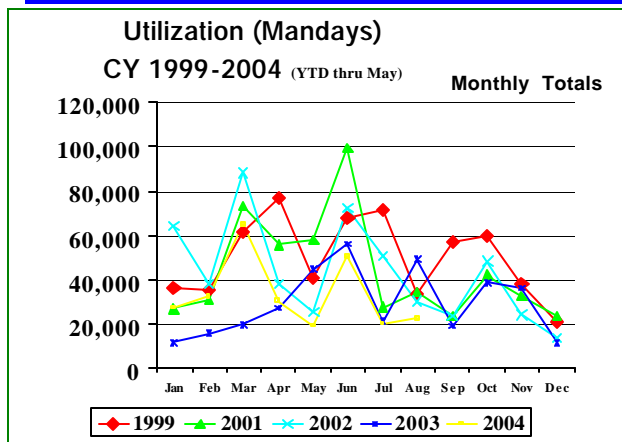


Fig. 7.3.13

Source: DPTMS

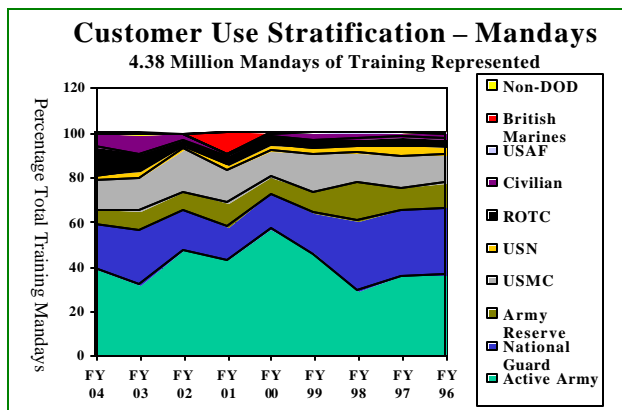


Fig. 7.3.14

Source: DPTMS

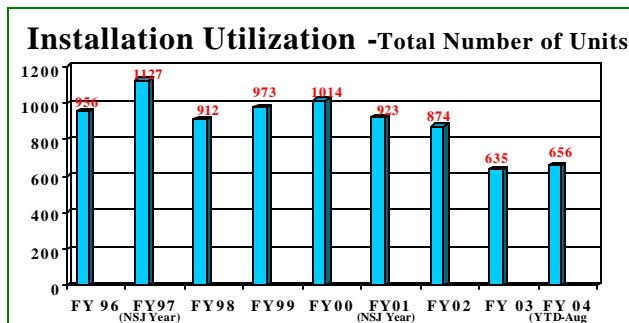


Fig. 7.3.15 Source: DPTMS: The two-year trend in total active duty units is down in direct correlation to the deployment pace/numbers of units to Iraq and Afghanistan. Reserve AT (right) is also down as forecasted for 2004, due to activation/deployment of National Guard. Units are deployed conducting the missions they trained for at A.P. Hill. Wartime tempos vary significantly from peacetime sustained readiness work.

(Left and below) Analysis of our utilization (Figs. 7.3.13, 7.3.14 7.3.16, 7.3.17) illustrates the evolution of the customer base over the last decade and the results of marketing efforts to attract additional active duty units as training customers. Fig. 7.3.13 shows peak workload periods, as well as the military ramp up to conduct the Global War on Terrorism. Such analysis is used to plan maintenance periods or upgrades to ranges and training facilities. Stratification charts flow right to left.

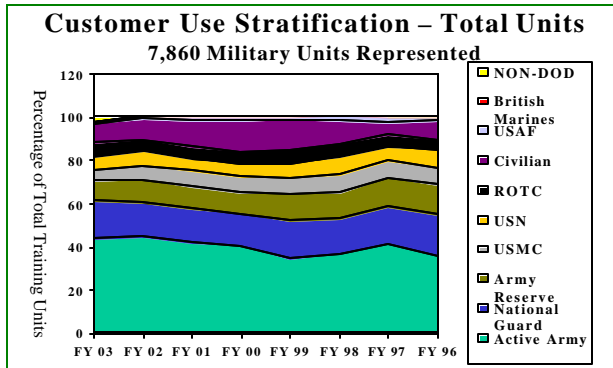


Fig. 7.3.16

Source: DPTMS

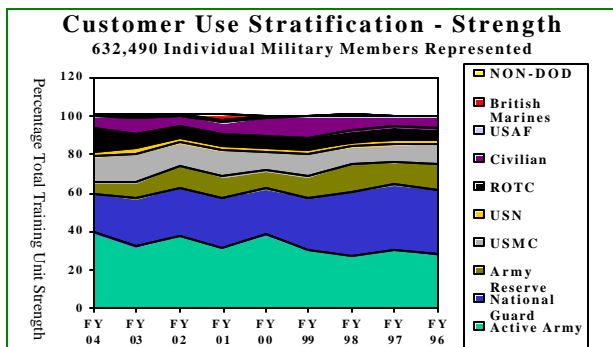


Fig. 7.3.17

Source: DPTMS

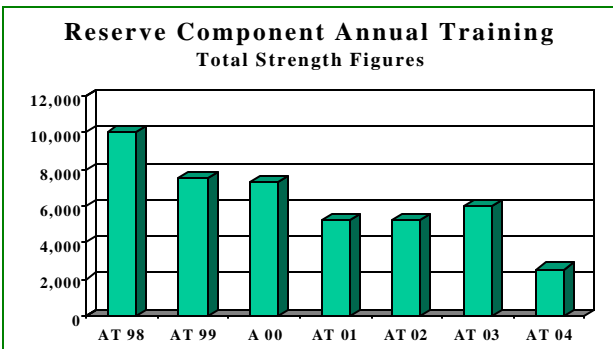


Fig. 7.3.18

Source: DPTMS

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

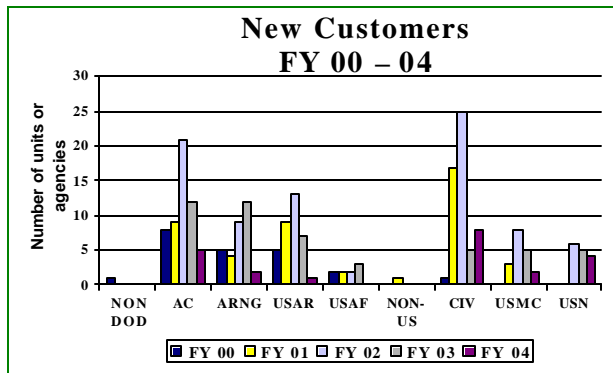


Fig. 7.3.19 Source: DPTMS: New customer growth was significant through 2002, then stabilized as mission/deployment requirements affected the warrior units that comprise our primary base.

7.4 Human Resource Results

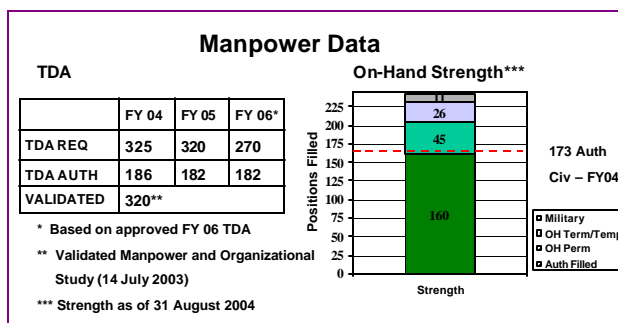
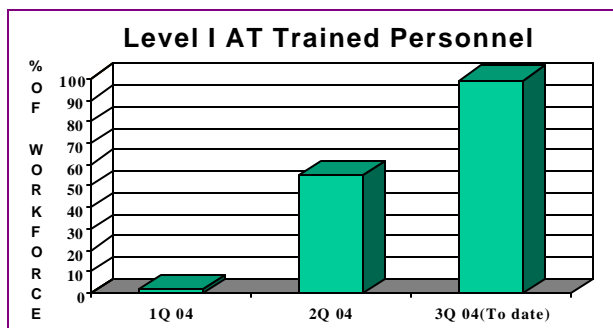


Fig. 7.4.1 Source: DRM: These charts compare requirements and authorizations from documented TDA and validated manpower survey results to current on-hand strength. Current IMA goal is to have 95% or more of authorized positions filled. As of August 2004, we had 92% authorized positions filled and is at 118% of authorized strength for overall permanent employees. The IMA hiring freeze affected 95% goal attainment.



CAC/PKI Installation- Digitally Signed Email

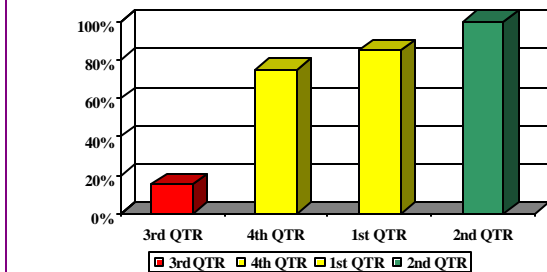


Fig. 7.4.3 Source: DOIM: Fort A.P. Hill met all targets for implementing the ARMY Common Access Card/ Public Key Infrastructure allowing for a more secure network.

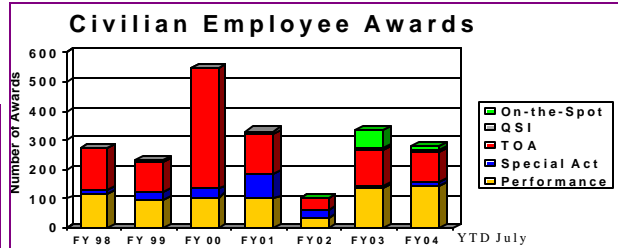


Fig. 7.4.4 Source: DHR: Leadership emphasizes employee recognition programs. Special emphasis has been placed in recent years on recognizing employees with "on-the-spot" cash awards for exceptional customer service or innovation.

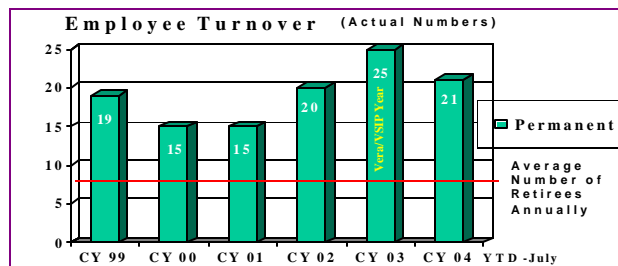


Fig. 7.4.5 Source: DHR: Employee turnover is a bottom line issue. Most of our turnover (50%) relates to individuals leaving for salary advancement at larger governmental agencies.

Fig. 7.4.2 (left) Source: DPTMS: The Army standard for anti-terrorism training is 90%, which we exceed. This reflects critical training in protective measures to minimize their personal exposure to the risk of terrorist attack and characteristics to watch for in identifying suspicious behavior and how and to whom it should be reported. This is also rated in ISR Part III.

Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

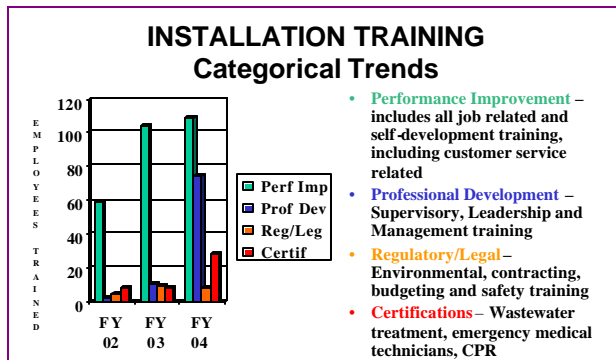


Fig. 7.4.6 Source: DPTMS: Above illustrates leadership emphasis on training related to improved performance, as well as professional development and certification currency.

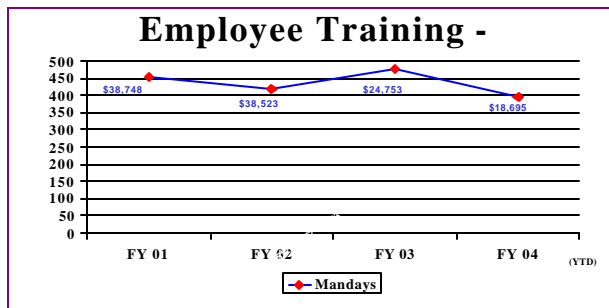


Fig. 7.4.7 Source: DPTMS: Training costs have been reduced while mandays rose in 2003. This is due to developing more efficient ways of delivering training to the garrison. Training in FY04 was also curtailed in June when funding was frozen.

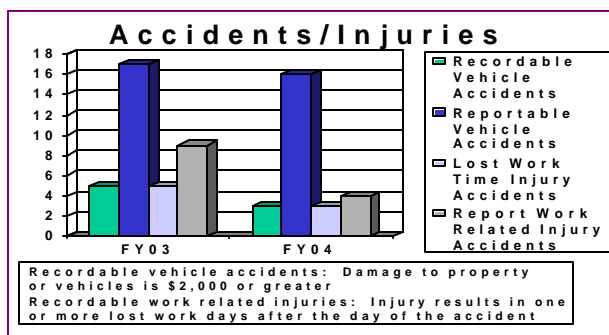


Fig. 7.4.8 Source: SO: Fort A.P. Hill has minimal accidents/injuries. Leadership emphasizes the organizational value of maintaining a safe and healthy work environment. The goal is to reduce accidents by 50% by FY05, lost time work related injuries by 50%, and lost time work days by 50%.

Culture Survey Results

Top 5 - FY04	FY 02	FY 03	FY 04
Organization is strongly focused on customer satisfaction	5.32	4.90	4.92
Everyone understands their role in satisfying customers	4.80	4.46	4.49
People know their work is important to the success of the organization	4.73	4.50	4.39
People here take pride in their work	4.74	4.20	4.34
People in the work unit are friendly with one another	4.86	4.40	4.31
Bottom 5 - FY04			
Organization places a priority on employee growth and development	3.51	3.27	3.51
People who innovate and share ideas get ahead in the organization	3.49	3.21	3.46
People who do outstanding work are regularly rewarded	3.77	3.29	3.43
Employee ideas are considered during organizational strategic planning	3.41	3.44	3.38
Executives ask about ways to improve value delivered to customers	3.59	3.40	3.34
Composite (average) score	4.06	3.85	3.93

FY 04 GOAL: Composite score of 4.46 or 5% increase per year from baseline year (FY 02).

Fig. 7.4.9 Source: DRM: Culture Survey Results show slight improvement from Fiscal Year 2003, but are down slightly from 2002. Management uses survey results, stratified by demographic, to emphasize focus areas for special attention and improvement. Like other installations, operating tempo and rapid fire changes via transformation of installation management, coupled with funding uncertainties and extensive conversions of position classifications has made for challenging times in terms of managing human resources.

7.5 Organizational Effectiveness Results

METL ROLL UP			
METL TASK	1 ST QUARTER	2 ND QUARTER	CURRENT STATUS
1. Exercise command and control	●	●	●
2. Provide for public safety & security	●	●	●
3. Provide sound stewardship of installation resources & the environment	●	●	●
4. Provide services & programs to support training & enable readiness	●	●	●
5. Execute community & family support programs	●	●	●
6. Maintain and improve installation infrastructure	●	●	●

7.5.1 Source: PAIO: We use a number of quantitative/qualitative assessments to generate quarterly ratings against our METL. Alignment of currently mandated METL tasks with our critical processes related to training customer support and our strategic plan is noted during PMR analysis, especially as tasks 3, 4 & 6 are operationalized. Funding shortfalls affecting garrisons IMA-wide resulted in Commander cautionary ratings of “amber” primarily in areas related to maintenance of land and facilities, and force protection.

Business Results

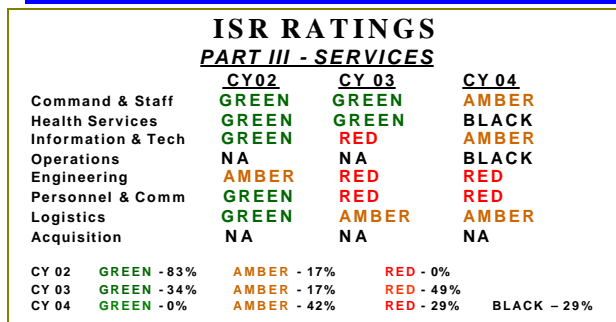


Fig. 7.5.2 (above) Fig. 7.5.3 (below) Source: DPTMS

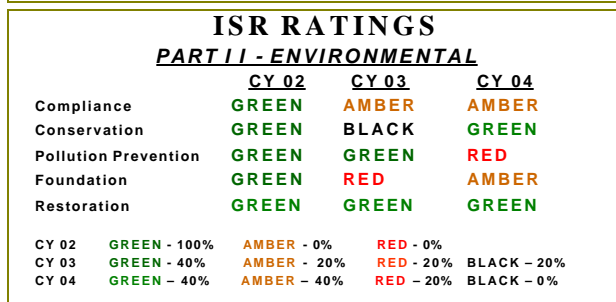
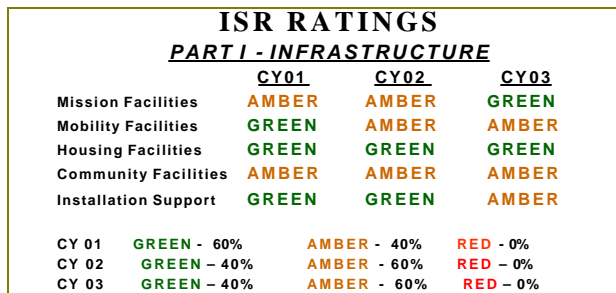


Fig. 7.5.3

Source: DPTMS

The charts above relate to the Installation Status Report, a mandated standard tool used Army-wide to assess operations and infrastructure against established criteria. Macro results are compared at region level. Ratings are often used to prioritize resources against critical needs. A color coding system identifies status. Ironically, the criteria can create odd situations. Example: in the pollution prevention category above, we moved to "red" from "green" solely because troops training for war were firing more ammunition on our ranges.

(Right) Fig 7.5.5 Source: DES: Fire Department response times have been a problem due to our installation's size and having just one fire company. Tracking and analyzing response time has helped build support within the Northeast Region for resourcing an additional fire company.

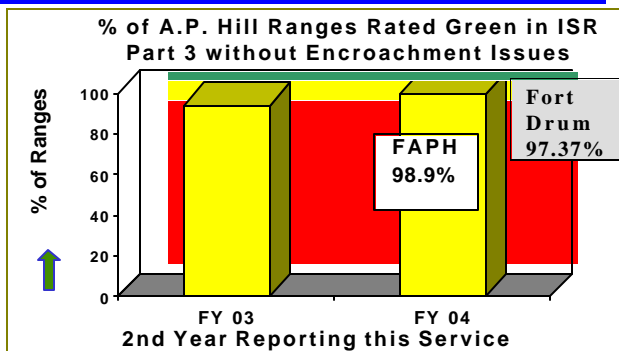


Fig. 7.5.6 Source: DPW: Our encroachment management efforts are among the leader in the Department of Defense. In comparison to installations within North-east Region (many rating 100%) we are one of the few locations where all heavy weapons, except Hellfire, may be fired. Most regional competitor installations offer just small arms firing, which doesn't have comparable noise effects.

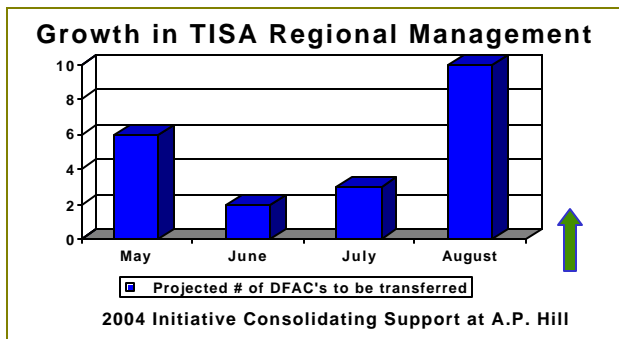
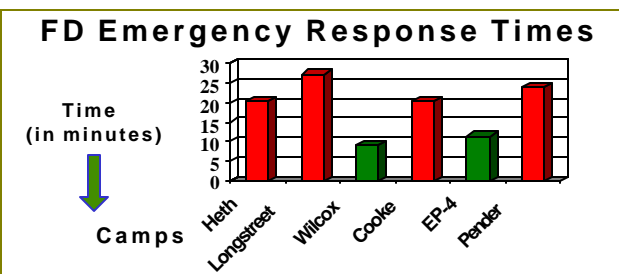


Fig. 7.5.7 Source: DOL: A.P. Hill is leading NER's regionalization of the garrison Class I supply functions. Eventually rations for installations between Mason-Dixon Line and North Carolina will be requisitioned by our TISA. Presently, we order rations for Forts Myer, McNair, Meade, Belvoir, Eustis and Aberdeen. This consolidation creates a regional cost avoidance of approximately \$500,000, expected to reach nearly \$900,000 annually as others are added.



Fort A.P. Hill, Virginia - Where America's Military Sharpens Its Combat Edge

Business Results

**Command Logistics Reviews and Surveys
(CLRT and DDESB)**

AREA	CY 02	CY 03	CY 04
TISA	●	●	
Transportation	●	●	
Personnel Training	●	●	
POL (Fuels)	●	●	
Reports of Survey	●	●	
Maintenance	●	●	
Property Book	●	●	
Ammo Supply Point	●	●	●

Fig. 7.5.8 Source: DOL: Trends of comprehensive CLRT inspection have shown sustained excellence. Major changes in staffing and process controls grew out of the inspection in 1995. All rated areas have been consistently green since CY 00.

**Trend % of PM & Scheduled Work, per the
Funded AWP, that was executed**

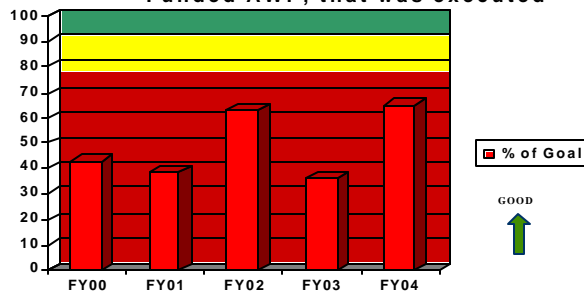


Fig. 7.5.9 Source: DPW: The process related to developing annual work plans was examined in depth in 2003 after analysis showed a trend in meeting forecasted caused by a handful of key factors. The process was revised with internal customers participating more fully in the Project Management Review process, thereby ensuring the Annual Work Plan reflected all projected requirements. We were on track to execute to goal in FY04 when orders in June came to halt Annual Work Plan at 65 percent. Funding Army-wide was restricted.

(right) Fig. 7.5.12 Source: DPW: Weather conditions, customer workload and a host of factors outside garrison control affect energy consumption rates. We've steadily upgraded to more efficient equipment and forecast meeting energy reduction goals.

Installation Vehicle Accidents

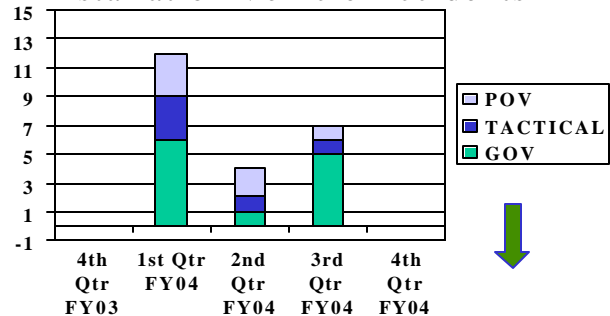


Fig. 7.5.10 Source: SO: An emphasis on workforce safety has resulted in a steady decline in accident rates. The majority of collisions are minor vehicle-deer incidents., resulting in awareness training and unique precautions for drivers of government vehicles.

Electricity Usage

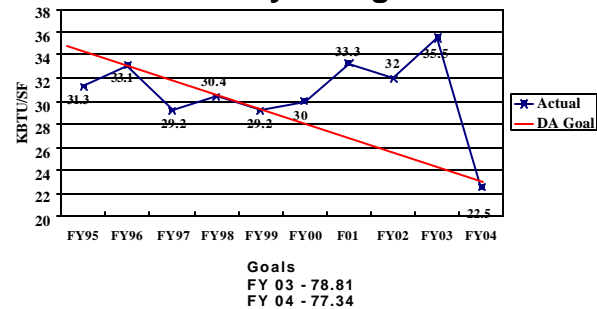
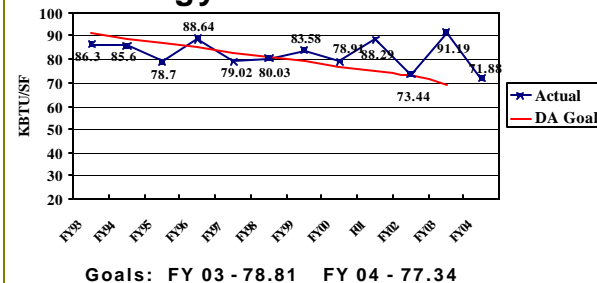


Fig. 7.5.11 Source: DPW: Fort A.P. Hill privatized its electrical system in 2002, now partnering with Rappahannock Electric Cooperative, which is upgrading lines and providing exemplary support for the installation. This chart and the one below are also applicable to Category 7.3

Energy Reduction



Business Results

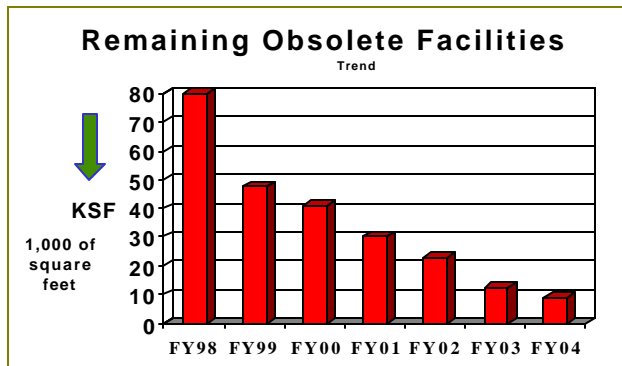


Fig. 7.5.13 Source: DPW: Fort A.P. Hill has maintained a steady pace in programmed demolition of World War II era structures. These facilities are maintenance intensive and inefficient. A unique initiative has Fort A.P. Hill firefighters partnering with the MDW Engineers to conduct confined space, damaged structure, search and rescue training. The department also partners with local fire departments in practicing joint response drills when they burn the remnants of these facilities.

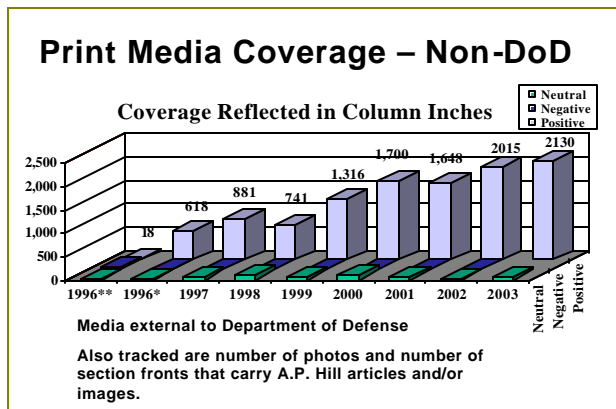


Fig. 7.5.14 Source: PAO: Informed public support is critical for a military training installation to co-exist with civilian neighbors. This chart shows both quantitative and qualitative analysis of print media coverage of Fort A.P. Hill in private sector media, the media read by local communities. Coverage trends have been overwhelmingly positive for eight consecutive years.

7.6 Governance and Social Responsibility

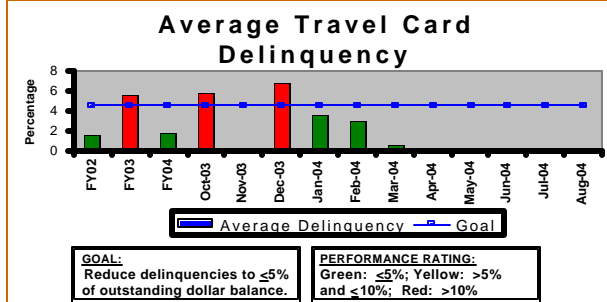


Fig. 7.6.1 Source: DRM: This chart monitors payment delinquency for Fort A.P. Hill's travel charge card. On average, Fort A. P. Hill met the goal to have less than 5% of account balances delinquent for FY02. The forecast, based on trends and management emphasis is to meet this goal for FY04. There have been zero delinquencies since March 2004.

Asset Management - Reports of Survey

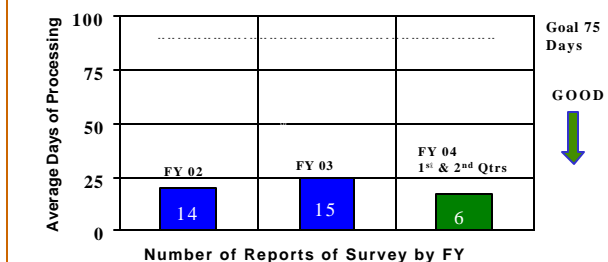


Fig. 7.6.2 Source: DOL: Performance of reports of survey dramatically exceeds Army standards.

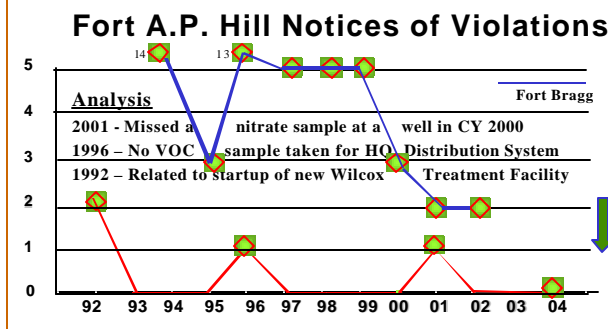
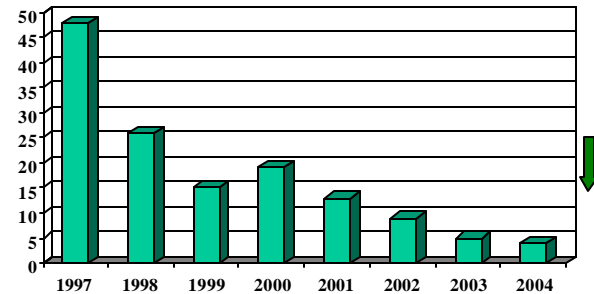


Fig. 7.6.3 Source: DPW: Our record of environmental compliance and leadership in instituting active processes to promote sustainable training lands is second to none.

Business Results

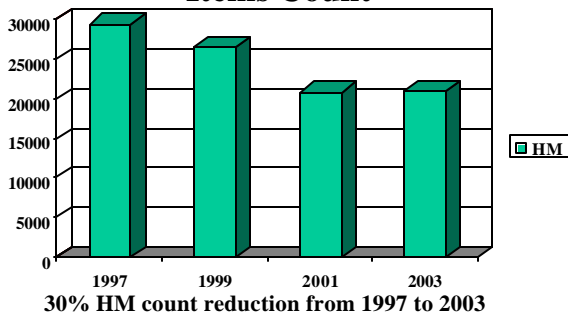
Training Noise Reports (CY)



90% Training noise reports reduction from 1997 to 2004

Fig. 7.6.4 Source: DPW: Results in noise management areas can only be described as phenomenal with a 90% reduction in 7 years. This also relates to 7.5.

Hazardous Materials Items Count



30% HM count reduction from 1997 to 2003

Fig. 7.6.5 Source: DPW: We've achieved a 30% reduction in hazardous materials since instituting a comprehensive plan designed to limit these materials and better track their use and disposal.

CY 01 - 04 Criminal Activity

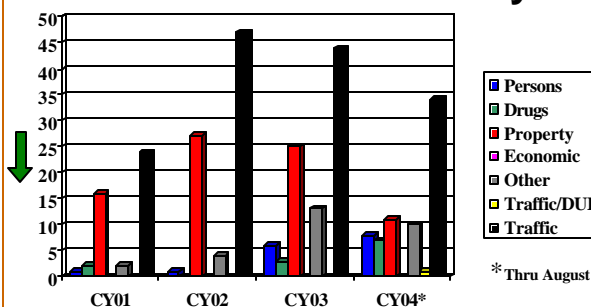


Fig. 7.6.7 through 7.6.13 (next page) Source: PAO
In Oct. 2003, Fort A.P. Hill designed and deployed, via a contracted research firm, a scientific valid survey (+/- 4%) of citizens in communities surrounding the installation. Survey parameters were such that only residents living within 15 miles of the boundary were in the sample. This represents the distance where potential noise impacts are greatest. Analysts proclaimed the results "overwhelmingly positive" for a maneuver and live fire installation generating almost constant training noise. The next several charts show results of this survey.

2003 Community Survey: Do you think the ...training conducted at Fort A.P. Hill is important or unimportant to national defense?

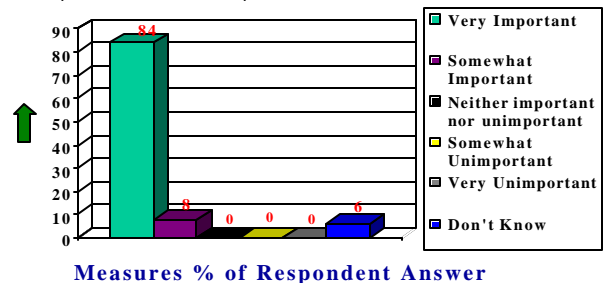
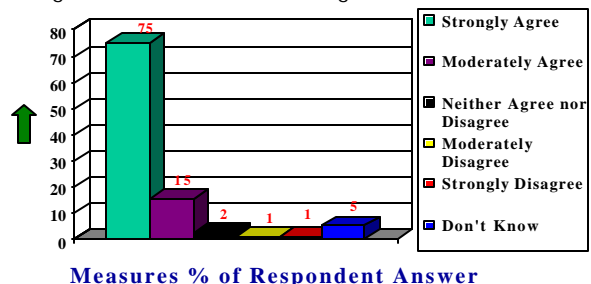


Fig. 7.6.7 (above) & 7.6.8 (below) Source: PAO

2003 Community Survey: Overall, Do you agree or disagree that Fort A.P. Hill is a Good Neighbor to the Surrounding Communities?



(Left) Fig. 7.6.6 Source: DES: Crimes are primarily minor property crimes and traffic offenses, to include minor motor vehicle accidents. The chart reflects actual totals. Crimes involving persons include a training accident and a hunting accident. Growth in the "Other" category is due to an increase in reports of 'suspicious activity' called in by post employees and reflects increased awareness. Due in part to the Global War on Terrorism and the increased Force Protection posture now required on Army installations, Fort A.P. Hill is doubling the size of its DA Civilian Police force.

Business Results

2003 Community Survey: Would you say personnel from Fort A.P. Hill have a positive impact, negative impact or no impact on surrounding communities?

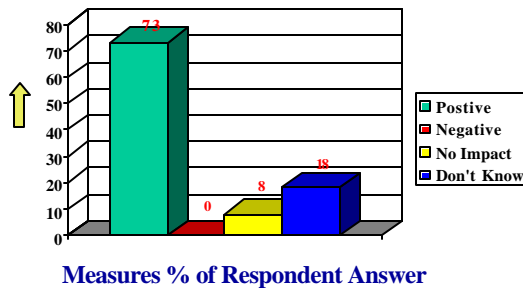


Fig. 7.6.9

Source: PAO

2003 Community Survey: Would you say Fort A.P. Hill does an excellent, good, fair, or poor job managing noise effects on the surrounding communities?

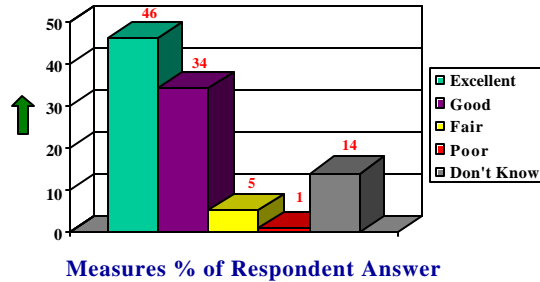


Fig. 7.6.12

Source: PAO

2003 Community Survey: ...Would you support or oppose efforts to reduce encroachment by development near the borders of Fort A.P. Hill?

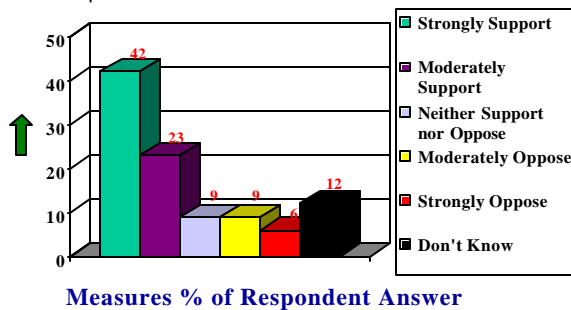


Fig. 7.6.10

Source: PAO

2003 Community Survey: Overall, would you describe your contact with Fort A.P. Hill Personnel as Positive, Negative, or Neutral?

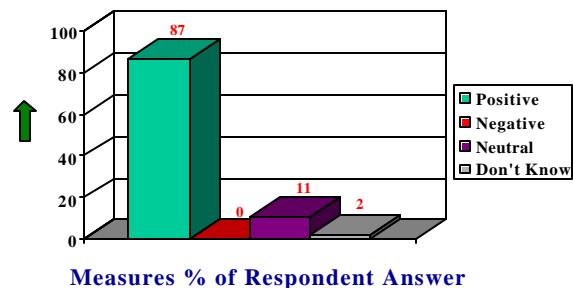


Fig. 7.6.13

Source: PAO

2003 Community Survey: ...Would you say that noise from Fort A.P. Hill is a major problem, a minor problem, or not a problem?

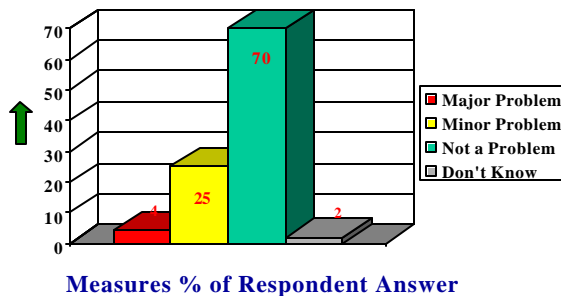


Fig. 7.6.11

Source: PAO

Fort A.P. Hill Forestry State Entitlements

1999: \$ 66,182.91	40% of net proceeds from timber sales at A.P. Hill are transferred to Caroline County. Proceeds vary based upon annual timber harvests.
2000: \$ 0.00	
2001: \$ 0.00	
2002: \$171,742.36	
2003: \$ 67,903.64	
Total: \$305,828.91	

Fig. 7.6.14 Source: DPW: Fort A.P. Hill shares proceeds from its extensive forestry operation with Caroline County in lieu of taxes that ordinarily would be collected from housing area residents. Proportionate to the number of children in the school system, revenues to the county are immense. In 2003, the county used the funds from 2002 to purchase three new school buses, among other assets.

Glossary

AAR	AFTER ACTION REPORT
AC	ACTIVE COMPONENT
ACOE	ARMY COMMUNITY OF EXCELLENCE
ACTED	ARMY TRAINING EDUCATION DEVELOPMENT SYSTEM
AFH	ARMY FAMILY HOUSING
AFTB	ARMY FAMILY TEAM BUILDING
AKO	ARMY KNOWLEDGE ONLINE
APIC	ARMY PERFORMANCE IMPROVEMENT CRITERIA
ARNG	ARMY NATIONAL GUARD
ASP	AMMUNITION SUPPLY POINT
AT	ANNUAL TRAINING
ATS	AUTOMATED TARGETRY SYSTEM
ATSC	ARMY TRAINING SUPPORT CENTER
AUSA	ASSOCIATION OF THE UNITED STATES ARMY
AV	AUDIOVISUAL
ATF	BUREAU OF ALCOHOL, TOBACCO AND FIREARMS
BLAM	BLAST ANALYSIS AND MEASUREMENT
BRAC	BASE REALIGNMENT AND CLOSURE
BSA	BOY SCOUTS OF AMERICA
CA	COMMERCIAL ACTIVITIES
CAA	CLEAN AIR ACT
CACTF	COMBINED ARMS COLLECTIVE TRAINING FACILITY
CAPR	CAPABILITY REQUEST
CDSR	COLLATERAL DUTY SAFETY REPRESENTATIVE
CI	COMMAND INFORMATION
CID	CRIMINAL INVESTIGATION DIVISION
CLRT	COMMAND LOGISTICS REVIEW TEAM
CMD	COMMAND
COTS	COMMERCIAL OFF-THE-SHELF
CPAC	CIVILIAN PERSONNEL ACTIVITY CENTER
CRD	COMMUNITY RECREATION DIVISION
CSS	COMBAT SERVICE SUPPORT
CWA	CLEAN WATER ACT
CY	CALENDAR YEAR
DA	DEPARTMENT OF THE ARMY
DES	DIRECTORATE OF EMERGENCY SERVICES
DHR	DIRECTORATE OF HUMAN RESOURCES
DOC	DIRECTORATE OF CONTRACTING
DOD	DEPARTMENT OF DEFENSE
DOIM	DIRECTORATE OF INFORMATION MANAGEMENT
DOL	DIRECTORATE OF LOGISTICS

Glossary

DMWR	DIRECTORATE OF MORALE, WELFARE AND RECREATION
DPTMS	DIRECTORATE OF PLANS, TRAINING, MOBILIZATION, SECURITY
DPW	DIRECTORATE OF PUBLIC WORKS
DWI	DRIVING WHILE INTOXICATED
ECAS	ENVIRONMENTAL COMPLIANCE ASSESSMENT
EDRE	EMERGENCY DEPLOYMENT READINESS EXERCISE
EEO	EQUAL EMPLOYMENT OPPORTUNITY
ENRD	ENVIRONMENTAL AND NATURAL RESOURCES DIVISION
FAPH	FORT A.P. HILL
FECA	FEDERALLY EMPLOYED COMPENSATION ACT
FORSCOM	FORCES COMMAND
FUSA	FIRST U.S. ARMY
FY	FISCAL YEAR
GIS	GEOGRAPHIC INFORMATION SYSTEM
GS	GENERAL SCHEDULE
GSA	GENERAL SERVICES ADMINISTRATION
HM	HAZARDOUS MATERIAL
HQ	HEADQUARTERS
HR	HUMAN RESOURCES
I & A	INFORMATION AND ANALYSIS
IAW	IN ACCORDANCE WITH
IDP	INDIVIDUAL DEVELOPMENT PLAN
IG	INSPECTOR GENERAL
IMA	INSTALLATION MANAGEMENT AGENCY
IMAP	INSTALLATION MANAGEMENT ACTION PLAN
IMPAC	INTERNATIONAL MERCHANTS PURCHASE AUTHORIZATION CARD
IPR	IN PROGRESS REVIEW
ISR	INSTALLATION STATUS REPORT
ITAM	INTEGRATED TRAINING AREA MANAGEMENT
MACOM	MAJOR COMMAND
MDW	MILITARY DISTRICT OF WASHINGTON
METL	MISSION ESSENTIAL TASK LIST
MICLIC	MINE CLEARING LINE CHARGE
MILES	MULTIPLE INTEGRATED LASER ENGAGEMENT SYSTEM
MOUT	MILITARY OPERATIONS ON URBANIZED TERRAIN
MRES	MEALS READY TO EAT
MSO	MILITARY SUPPORT OFFICE (FOR NSJ)
MWR	MORALE, WELFARE, RECREATION
NAF	NONAPPROPRIATED FUNDS
NER	NORTHEAST REGION OFFICE OF IMA
NGB	NATIONAL GUARD BUREAU

Glossary

NIBD	NET INCOME BEFORE DEPRECIATION
NSJ	NATIONAL SCOUT JAMBOREE
NSWC	NAVAL SURFACE WARFARE CENTER
OMA	OPERATIONS AND MAINTENANCE ARMY
OMAR	OPERATIONS AND MAINTENANCE, ARMY RESERVE
OPM	OFFICE OF PERSONNEL MANAGEMENT
OPTEMPO	OPERATIONAL TEMPO (FAST PACED)
OSHA	OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION
PALT	PROCUREMENT ACQUISITION LEAD TIME
PAO	PUBLIC AFFAIRS OFFICE
PBAC	PROGRAM BUDGET ADVISORY COMMITTEE
PIR	PRODUCTIVITY IMPROVEMENT REVIEW
PMAP	PROCUREMENT MANAGEMENT ASSISTANCE PROGRAM
PMR	PERFORMANCE MANAGEMENT REVIEW
POL	PETROLEUM, OIL, LUBRICANT
PX	POST EXCHANGE
QRB	QUARTERLY REVIEW BOARD
QSI	QUALITY STEP INCREASE
QTB	QUARTERLY TRAINING BRIEF
RCRA	RESOURCE CONSERVATION RECOVERY ACT
RFMSS	RANGE FACILITY MANAGEMENT SUPPORT SYSTEM
RMO	RESOURCE MANAGEMENT OFFICE
ROTC	RESERVE OFFICER TRAINING CORPS
RTLTP	ARMY RANGES AND TRAINING LAND PROGRAM
RV	RECREATION VEHICLE
SBCT	STRYKER BRIGADE COMBAT TEAM
SEAL	SEA, AIR, LAND
SWOT	STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS
TAPES	TOTAL ARMY PERSONNEL EVALUATION SYSTEM
TCA	TACTICAL CONCEALMENT AREAS
TDY	TEMPORARY DUTY
TISA	TROOP ISSUE SUBSISTENCE ACTIVITY
TOA	TIME OFF AWARD
UFR	UNFINANCED REQUIREMENT
UGR-A	UNITIZED GROUP RATIONS
USAF	UNITED STATES AIR FORCE
USAR	UNITED STATES ARMY RESERVE
USMC	UNITED STATES MARINE CORPS
USN	UNITED STATES NAVY
VOC	VISITING OFFICERS QUARTERS
WG	WAGE GRADE

